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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 60/247 A, the General Assembly appropriated an amount of \$355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007. Since that provision had been more than fully allocated by the end of June 2006 for operations approved by the Assembly or the Security Council, the Assembly, by its resolution 60/281, appropriated an additional amount of \$19,065,700 net (\$26,443,300 gross) under the provisions of resolution 41/213, thus bringing the total appropriation for special political missions by the end of the sixtieth session of the Assembly to \$375,015,000 net (\$382,392,600 gross).

The present report contains the proposed resource requirements for the period up to 31 December 2007 for 27 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in A/61/525/Add.1-5. The total estimated requirements for those missions amount to \$364,871,200 net (\$389,888,700 gross). After taking into account the estimated balances expected to remain unencumbered for each of the missions at the end of 2006 (\$95,883,600), the additional amount being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213 amounts to \$268,987,600 net (\$294,005,100 gross).



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I. Introduction

1. It is recalled that in its resolution 60/247 A of 23 December 2005, the General Assembly appropriated an amount of \$355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007. By its resolution 60/248 of 23 December 2005, the Assembly also approved an initial charge of \$100 million against the provision for special political missions, pending a further review by the Advisory Committee on Administrative and Budgetary Questions and the Assembly of the budget proposals for the special political missions. Having considered the subsequent reports of the Secretary-General on the budgets for special political missions (A/60/585/Add.1 and 2) and on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolution 60/255 of 8 May 2006, approved an amount of \$204,040,800 in additional charges for special political missions and for the Peacebuilding Support Office. Subsequently, having considered the additional budget proposals for special political missions (A/60/585/Add.3 and 4), the Assembly, by its resolution 60/281 of 30 June 2006, approved a charge of \$51,908,500, corresponding to the unassigned balance in the provision for special political missions, and thus fully allocated the provision. In the same resolution, the Assembly also appropriated an amount of \$19,065,700 net (\$26,443,300 gross) under the provisions of resolution 41/213 of 19 December 1986, thus bringing the total appropriation for special political missions by the end of its sixtieth session to \$375,015,000 net (\$382,392,600 gross).

2. The purpose of the present report is to seek additional funding for the biennium 2006-2007 for 27 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Envoy of the Secretary-General for Myanmar, whose mandate emanates from the Assembly, are presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly (see A/C.5/61/14), those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. It should be noted, however, that any expenditures against appropriations for political missions would be strictly subject to the extension of the relevant mandate.

Status of extension or renewal of mandates

3. Mandates for the majority of the special political missions presented here have been renewed or extended into 2007, and requests for the extension or renewal of mandates of the remaining few missions are before or are being submitted to the Security Council.

4. Of the 27 missions whose requirements are set out in the present report:

(a) Six missions (the Special Adviser of the Secretary-General on Cyprus, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Personal Representative of the Secretary-General for Lebanon and the

Office of the Special Envoy of the Secretary-General for the future status process for Kosovo) have open-ended mandates;

(b) One mission (Support to the Security Council Committee established pursuant to Council resolution 1540 (2004)) has its mandate extended until 27 April 2008;

(c) Three missions (the Counter-Terrorism Committee Executive Directorate, the Office of the Special Representative of the Secretary-General for West Africa and the United Nations Political Office for Somalia) have mandates until 31 December 2007;

(d) Six missions (the Group of Experts on the Democratic Republic of the Congo, the Panel of Experts on the Sudan, the United Nations Tajikistan Office of Peacebuilding, the International Independent Investigation Commission, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI)) have mandates until various dates, ranging from March to September 2007;

(e) One mission (the Special Envoy of the Secretary-General for Myanmar) is under consideration by the General Assembly;

(f) The remaining 10 missions (the Special Adviser of the Secretary-General on Africa, the Monitoring Group on Somalia, the Panel of Experts on Liberia, the Group of Experts on Côte d'Ivoire, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, the United Nations Peacebuilding Support Office in the Central African Republic, the United Nations Peacebuilding Support Office in Guinea-Bissau, the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the United Nations Integrated Office in Sierra Leone and the Cameroon-Nigeria Mixed Commission) have mandates expiring in December 2006. It is anticipated that the Security Council will extend the mandates of those missions on the basis of reports and requests already submitted or to be submitted to it.

5. It is assumed that all the missions mentioned above that have not yet been extended will be extended for periods similar to those approved for 2006.

6. It may be noted that, although the mandate of the International Advisory and Monitoring Board was not anticipated to be extended, the Security Council, by its resolution 1723 (2006), extended the mandate until December 2007. As the present report was already being finalized at the time of the adoption of the resolution, the requirements of the Office of the Representative of the Secretary-General for the International Advisory and Monitoring Board have not been included in the present report. Such requirements will be submitted to the General Assembly in a separate report at a later date.

Completed or discontinued missions

7. It is recalled that, in 2006, 29 special political missions were in operation. One of them (the United Nations Office in Timor-Leste (UNOTIL)) was transformed into a peacekeeping mission as from 1 September 2006.

Organization of the reports on the budgets of special political missions

8. In its reports on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/569/Add.1, paras. 6 and 7, and A/60/7/Add.37, para. 11), the Advisory Committee on Administrative and Budgetary Questions recommended that consideration be given to reorganizing the report on special political missions in order to present the missions or offices in clusters on the basis of thematic or regional considerations, as appropriate, and that larger missions should be treated in a manner that would be more suitable to their size and complexity. Accordingly, efforts have been made to reorganize the budget proposals for special political missions along the following thematic clusters, and the budgets for larger missions, such as UNAMI and UNAMA, are presented in separate addenda, although they are grouped under thematic cluster III:

- (a) Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General (A/61/525/Add.1);
- (b) Thematic cluster II. Sanctions monitoring teams, groups and panels (A/61/525/Add.2);
- (c) Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions (A/61/525/Add.3-5).

9. In reorganizing the presentation of the reports, and in accordance with the comments and suggestions of the Advisory Committee, efforts have been made to adapt and follow as closely as practical the format and presentation of budgets for peacekeeping operations. Further efforts will be continued to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

Complementarities and synergies

10. In 2006, special political missions administered by the Department of Political Affairs have sought to develop further complementarities and synergies with the Department, other special political missions and other United Nations departments. The Department has placed emphasis on coordination in the field with all other United Nations entities in areas related to peace and security given the recognition, as best expressed in the Secretary-General's progress report on the prevention of armed conflict (A/60/891), that collaboration among development, humanitarian, human rights and political actors is required to support the prevention of armed conflict. On the administrative and logistical side, the Department and many of its large and more complex field-based special political missions rely on the support of the Office of Mission Support of the Department of Peacekeeping Operations, which has a comparative advantage in administering the operations of a large and complex nature in the field. The smaller missions rely on administrative and operational support from the Executive Office of the Department of Political Affairs.

Sanctions committees and expert groups

11. The Department of Political Affairs continues to make every effort to achieve complementarities and synergies among mandated sanctions committees and expert groups and other United Nations entities. Such efforts have included exchanges of substantive information obtained as a result of fieldwork between various

monitoring groups and panels established by the Security Council. Where possible, field missions assist such monitoring bodies with valuable logistical arrangements so that a separate capacity for logistics to support the various sanctions committees can be avoided. Special Representatives of the Secretary-General are kept informed about the work of the monitoring bodies and take the findings into account when addressing the political underpinnings of various conflict situations. Experts, such as those of the Analytical Support and Sanctions Monitoring Team concerning sanctions on Al-Qaida and the Taliban, meet regularly with desk officers in the regional divisions in the Department of Political Affairs and visit various external institutions to stay abreast of the latest political and technical developments in their areas.

12. The relevant branch of the Security Council Affairs Division of the Department of Political Affairs endeavours to put relevant monitoring bodies in touch with one another when information that would be of mutual interest to the groups concerned comes to its attention. Also, because of the reporting cycles established by the Council, several expert groups and panels tend to visit New York at the same time. On those occasions, face-to-face meetings are customarily arranged, which allow them to share and discuss methodological approaches, substantive findings and ways to promote further cooperation once the groups have left New York. The Group of Experts on Côte d'Ivoire, for instance, cooperates with the Panel of Experts on Liberia, staying in contact to ensure that their visits to relevant countries in the region are undertaken in a coordinated manner.

13. Similar efforts are also made in the area of administrative and logistical support to achieve efficiency. For instance, the Monitoring Group on Somalia is co-located with the Office of the Special Representative of the Secretary-General for the Great Lakes Region and, while the Monitoring Group pays rent and utility costs to the United Nations Office at Nairobi, the Office of the Special Representative provides administrative and logistical support, such as making travel arrangements and issuing staff contracts. Likewise, the Panel of Experts on Liberia receives support from the United Nations Mission in Liberia. When the members of the Panel are in Monrovia, they are provided with office space, desktop computers and vehicles.

14. The Group of Experts on the Democratic Republic of the Congo also receives support from the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), which arranges the logistics for the Group in the country and in the region. MONUC also provides offices for the Group and makes arrangements for the disbursement of daily subsistence allowance, with financial authorization from Headquarters, and liaises with the Government of the Democratic Republic of the Congo on the meetings the Group requests. Similarly, the Group of Experts on Côte d'Ivoire receives support from the United Nations Operation in Côte d'Ivoire (UNOCI), including the use of UNOCI vehicles for local transportation in Abidjan, armed escorts for trips upcountry, air travel on UNOCI flights within Côte d'Ivoire and the temporary use of office space, computers and facsimile machines. The Panel of Experts on the Sudan receives support from the Economic Commission for Africa in the form of office space and common services on a cost-sharing basis.

15. Like other sanctions committees and expert groups, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution

1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities relies on support from several field missions in the conduct of its work. It also interacts closely with the Counter-Terrorism Committee Executive Directorate and the Security Council Committee established pursuant to resolution 1540 (2004) and its group of experts. The Monitoring Team has also strengthened its cooperation with other international and regional organizations, such as the International Civil Aviation Organization, and the International Air Transport Association and also with Interpol.

Special and personal envoys, special advisers and personal representatives of the Secretary-General

16. The majority of these entities are non-resident and often require logistical and administrative support from United Nations Development Programme (UNDP) resident representatives or the field missions managed by the Department of Peacekeeping Operations. In the case of the Special Adviser on Cyprus and the Personal Envoy for Western Sahara, the presence of separate peacekeeping missions administered by the Department of Peacekeeping Operations enables them to maintain a light footprint with minimal administrative support requirements, which facilitates their ability to focus on the resolution of conflicts and interaction among the key parties, neighbouring and other interested Member States and the Security Council. In many cases, special advisers, personal envoys and special and personal representatives draw on the local knowledge acquired by UNDP resident representatives and United Nations country teams, given the need to closely coordinate humanitarian, development and human rights interventions with political initiatives.

Field missions led by the Department of Political Affairs

17. Missions led by the Department of Political Affairs, which are included in thematic cluster III, rely extensively on close coordination with either the Office of Mission Support of the Department of Peacekeeping Operations or local UNDP offices for administrative support to meet staffing, procurement and other administrative requirements.

18. The Office of the Personal Representative of the Secretary-General for Lebanon, for example, relies on an officer assigned from the United Nations Interim Force in Lebanon (UNIFIL), which is administered by the Department of Peacekeeping Operations, to support its administrative requirements and on UNIFIL to arrange transportation in southern Lebanon. It also relies on the Economic and Social Commission for Western Asia for office space and works closely with the UNDP Resident Coordinator and the Office for the Coordination of Humanitarian Affairs, to ensure that humanitarian and development interventions are well coordinated.

19. Similarly, in order to achieve efficiencies and the optimal use of resources, the United Nations Peacebuilding Support Office in Guinea-Bissau shares with other United Nations agencies premises, communication facilities and pouch and mail services. The United Nations Tajikistan Office of Peacebuilding uses UNDP services for cash and banking, and in turn makes available free of charge to UNDP an armoured vehicle when required. The United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), in an effort to improve post-conflict

responses, is working with the United Nations country team to redeploy offices and installations within its area of operations, and as a result, UNDP, the United Nations Children's Fund, the World Food Programme and the World Health Organization are considering a joint relocation to Bossangoa in partnership with BONUCA.

20. UNAMI functions effectively as an integrated mission, and chairs the United Nations country team for Iraq, which includes all United Nations agencies active in the country. UNAMI also worked with UNDP and the World Bank to establish the mechanisms for the International Reconstruction Fund Facility for Iraq to accept funds and appraise, approve, implement and monitor projects.

21. In the important area of security, the Department of Safety and Security is a key partner, and the Department of Political Affairs works closely with it in the operation of special political missions in conflict zones.

Policy and managerial guidance provided by the Department of Political Affairs to special political missions

22. Substantive support to special political missions is largely provided by desk officers with immediate oversight of the directors and deputy directors of the divisions concerned by means of frequent cable messages, telephone calls and e-mail exchanges. Political oversight and policy coordination relating to special political missions is also carried out within the Department of Political Affairs at all levels. Desk officers provide direct feedback to officers in the field, with directors and deputy directors of the divisions concerned frequently intervening on matters of policy. Policy direction is also provided through presentations to and guidance received from the Executive Committee on Peace and Security and the Secretary-General's Policy Committee.

23. In more complex cases, especially where interdepartmental coordination is critical, regular coordination meetings are held in New York, and missions concerned participate via conference calls. In the case of UNAMI, which is the largest mission, such coordination is carried out through the weekly meeting of the Iraq operations group. The group, chaired by the Director of the Asia and Pacific Division of the Department, remains the sole interdepartmental, inter-agency mechanism for supporting UNAMI in the implementation of its mandate. It meets on a weekly basis and discusses a wide range of substantive issues, including the latest political, human rights, humanitarian and reconstruction and development issues, as well as their linkages and ramifications for operational and security matters related to the Mission. The group also facilitates coordination, planning and communication among various parts of the United Nations system in support of UNAMI. It also provides information and advice on operational matters related to Iraq to the Department of Political Affairs, as the lead department, and to the Secretary-General's Policy Committee, as appropriate.

24. With regard to the special political missions that are led by the Department of Political Affairs and administered by the Department of Peacekeeping Operations, the two departments are in consultation to clarify further their respective responsibilities for oversight and appropriate terms of reference and parameters to guide the Office of Mission Support of the Department of Peacekeeping Operations in supporting field missions.

25. The responsibility for budget implementation, staffing issues, logistical arrangements and oversight for sanctions committees and expert groups, as well as special and personal envoys, special advisers and personal representatives of the Secretary-General, lies with the Executive Office of the Department of Political Affairs. In the case of larger missions, that responsibility lies with the Department of Peacekeeping Operations, except for support to the Security Council Committee established pursuant to Council resolution 1540 (2004), which is managed by the Department for Disarmament Affairs, and the Counter-Terrorism Executive Directorate.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

26. The total requirements for the special political missions set out in the present report are estimated at \$364,871,200 net (\$389,888,700 gross). Mission-by-mission budget estimates, requirements by component and staffing requirements are presented in tables 1 to 3 below.

27. Table 1 contains a complete list of the political missions, indicating their respective appropriations for 2006, commitments authorized during 2006, if any, estimated expenditures and anticipated unencumbered balances at the end of 2006 and requirements for the next budget period (2007). The table also indicates the mandates of individual missions and expiry dates. Also included in table 1 are operations that have been subsumed under other missions or operations during 2006.

28. As shown in table 1, an aggregate amount of \$95,883,600 is anticipated to remain unencumbered at the end of 2006. UNAMI accounts for most of the unspent balance, which is attributable to difficulties on the ground owing to which full deployment of the Mission was not possible.

29. A substantial portion (92.6 per cent) of the resources sought in the present report relates to thematic cluster III, United Nations offices, peacebuilding support offices, integrated offices and commissions. Thematic cluster I, special and personal envoys, special advisers and personal representatives of the Secretary-General, and thematic cluster II, sanctions monitoring teams, groups and panels, account for 1.8 per cent and 5.6 per cent respectively. As an individual mission, UNAMI accounts for the largest share of resources requested (46.4 per cent), followed by UNAMA (18.4 per cent), the United Nations Integrated Office in Sierra Leone (8.4 per cent) and the International Independent Investigation Commission (8.0 per cent). The remaining portion is shared by other smaller missions. The proposed individual budgets for political missions vary widely, ranging from \$175,500 for the activities of the Special Adviser of the Secretary-General for Africa to \$169,394,700 for UNAMI.

30. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (52.7 per cent) of the requirements.

31. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net decrease of 217 positions from the 2006 level. This change reflects the decrease of

372 positions as a result of the transformation of UNOTIL into a peace operation and the non-inclusion of staffing requirements for the International Advisory and Monitoring Board at this time, partially offset by the overall increase of 155 positions under continuing missions. The staffing increase includes 14 positions under the Office of the Personal Representative of the Secretary-General for Lebanon, mainly for strengthening security, 39 positions under the United Nations Integrated Office in Sierra Leone, mainly for the purpose of supporting national elections in 2007, 14 positions under the International Independent Investigation Commission to strengthen the Investigation Division and administrative support services, 8 positions under UNAMA, mainly for strengthening security, and 76 positions under UNAMI to support a possible constitutional review process and the organization of major and complex electoral events, including governorate and municipal elections, possible referenda on Kirkuk and amendments to the Iraqi Constitution. The staffing increase under UNAMI also pertains to an expanded level of political, humanitarian, development, reconstruction and human rights activities.

32. The action requested of the General Assembly with respect to financing is set out in section III below.

33. A summary of the utilization of the provision appropriated initially for special political missions and the additional amounts appropriated subsequently under the provisions of resolution 41/213 is provided in the annex.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

Appropriations and expenditures, 2006				Requirements, 2007			
Appropriations	Commitments under resolution 60/249	Estimated expenditures	Variance: savings (deficit)	Total requirements	Net additional requirements	Period covered by budget	Mandates and expiry dates
1	2	3	4 = (1+2+3)	5	6 = (5-4)	7	8
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General							
1. Special Envoy of the Secretary-General for Myanmar	205.5	—	22.5	183.0	198.4	15.4	1 year General Assembly resolution 60/233; December 2006
2. Special Adviser of the Secretary-General for Africa	199.6	—	55.8	143.8	175.5	31.7	1 year S/2005/808, S/2005/809; December 2006
3. Special Adviser of the Secretary-General on Cyprus	399.6	—	24.6	375.0	571.3	196.3	1 year Open-ended mandate
4. Special Adviser to the Secretary-General on the Prevention of Genocide	874.7	—	640.1	234.6	1 082.5	847.9	1 year Security Council resolution 1366 (2001); S/2004/567, S/2004/568; open-ended mandate
5. Personal Envoy of the Secretary-General for Western Sahara	345.6	—	282.9	62.7	352.8	290.1	1 year S/2005/497, S/2005/498; open-ended mandate
6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 467.7	—	663.1	804.6	1 191.7	387.1	1 year Security Council resolution 1559 (2004); open-ended mandate
7. Personal Representative of the Secretary-General for Lebanon	1 615.4	—	1 199.9	415.5	3 084.2	2 668.7	1 year S/2005/725, S/2005/726; open-ended mandate
Subtotal, I	5 108.1	—	2 888.9	2 219.2	6 656.4	4 437.2	
II. Thematic cluster II. Sanctions monitoring teams, groups and panels							
8. Monitoring Group on Somalia	1 626.6	—	1 001.3	625.3	1 186.1	560.8	10 months in 2007 Security Council resolution 1676 (2006); December 2006
9. Panel of Experts on Liberia	1 469.6	—	1 288.2	181.4	1 318.7	1 137.3	10 months in 2007 Security Council resolution 1689 (2006); December 2006

	Appropriations and expenditures, 2006				Requirements, 2007		
	Appropriations	Commitments under resolution 60/249	Estimated expenditures	Variance: savings (deficit)	Total requirements	Net additional requirements	Period covered by budget
	1	2	3	4 = (1 + 2 + 3)	5	6 = (5 - 4)	7
							8
10. Group of Experts on Côte d'Ivoire	700.7	—	956.8	(256.1)	1 223.6	1 479.7	10 months in 2007
11. Group of Experts on the Democratic Republic of the Congo	1 477.9	—	1 290.7	187.2	1 423.5	1 236.3	9.5 months in 2007
12. Panel of Experts on the Sudan	1 725.7	—	1 272.5	453.2	1 823.6	1 370.4	10 months in 2007
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 453.3	—	3 552.0	(98.7)	3 648.8	3 747.5	1 year
14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 181.7	—	2 017.9	163.8	2 189.1	2 025.3	1 year
15. Counter-Terrorism Committee Executive Directorate	7 475.5	—	7 205.9	269.6	7 718.8	7 449.2	1 year
Subtotal, II	20 111.0	—	18 585.3	1 525.7	20 532.2	19 006.5	
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions							
16. Office of the Special Representative of the Secretary-General for West Africa	4 116.7	—	3 199.9	916.8	4 472.0	3 555.2	1 year
17. United Nations Peacebuilding Support Office in the Central African Republic	6 461.9	—	4 937.3	1 524.6	6 071.9	4 547.3	1 year
18. United Nations Peacebuilding Support Office in Guinea-Bissau	3 218.7	—	2 753.8	464.9	3 467.7	3 002.8	1 year
							S/2005/16, S/2005/17; December 2007
							S/2005/758, S/2005/759; December 2006
							S/2005/796; December 2006

Appropriations and expenditures, 2006					Requirements, 2007			
Appropriations	Commitments under resolution 60/249	Estimated expenditures	Variance: savings (deficit)	Total requirements	Period covered by budget	Mandates and expiry dates		
							1	2
19. United Nations Political Office for Somalia	6 949.8	—	3 866.9	3 082.9	6 759.9	3 677.0	1 year	S/2005/729, S/2005/730; December 2007
20. United Nations Tajikistan Office of Peacebuilding	2 168.7	—	1 993.3	175.4	2 207.8	2 032.4	1 year	S/2006/355, S/2006/366; June 2007
21. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	8 743.7	—	7 361.2	1 382.5	6 727.7	5 345.2	1 year	S/2005/708, S/2005/709; (open-ended mandate)
22. United Nations Integrated Office in Sierra Leone	23 276.0	—	22 625.2	650.8	30 564.0	25 913.2	1 year	Security Council resolution 1620 (2005); December 2006
23. Cameroon-Nigeria Mixed Commission	7 220.7	260.8	5 035.4	2 446.1	9 303.0	6 856.9	1 year	S/2006/778, S/2006/819, S/2006/859; December 2006
24. International Independent Investigation Commission	26 312.2	—	18 415.6	7 896.6	29 116.8	21 220.2	1 year	Security Council resolution 1686 (2006); June 2007
25. Office of the Special Representative of the Secretary- General for the Great Lakes Region	2 135.4	—	2 021.1	114.3	2 064.2	1 949.9	1 year	S/2006/811, S/2006/812; December 2006
26. United Nations Assistance Mission in Afghanistan	65 575.6	—	62 375.2	3 200.4	67 532.9	64 332.5	1 year	Security Council resolution 1662 (2006); March 2007
27. United Nations Assistance Mission for Iraq	73 156.7	—	102 873.3	70 283.4	169 394.7	99 111.3	1 year	Security Council resolution 1700 (2006); August 2007
Subtotal, III	329 336.1	260.8	237 453.2	92 138.7	337 682.6	245 543.9		

IV. Missions that were transformed into peace operations or other operations and missions whose requirements are not included in the present report

28. United Nations Office in Timor- Leste	18 582.0	—	—	18 582.0	—	—	—	
29. United Nations Representative to the International Advisory and Monitoring Board	306.5	—	—	306.5	—	—	—	

Appropriations and expenditures, 2006		Requirements, 2007					
Appropriations	1	Commitments under resolution 60/249		Estimated expenditures	3	Variance: savings (deficit)	4 = (1+2+3)
		2	60 249				
30. Peacebuilding Support Office ^a	1 571.3			1 571.3		—	—
Subtotal, IV	20 459.8			20 459.8		—	—
Total	375 015.0	260.8		279 392.2		95 883.6	364 871.2
						268 987.6	

^a The provision is for the full biennium 2006-2007.

Table 2
Detailed cost estimates
(Thousands of United States dollars)

Category of expenditure	2007					
	2006 under resolution appropriations	Commitments 60,249	2006 expenditures	Variance savings (deficit)	Total requirements	Net requirements
	1	2	3	4 = (1+2-3)	5	6 = (5-4)
I. Military and police personnel						
Military observers	2 328.7	—	2 075.0	253.7	2 938.6	2 684.9
Military contingent	—	—	—	—	—	—
Civilian police	30 297.7	—	14 991.1	15 306.6	16 859.8	1 553.2
Subtotal, I	32 626.4	—	17 066.1	15 560.3	19 798.4	4 238.1
II. Civilian personnel						
International staff	148 277.7	122.7	122 763.4	25 637.0	159 989.7	134 352.7
National staff	27 255.7	—	21 542.3	5 713.4	28 856.2	23 142.8
United Nations Volunteers	2 718.9	—	2 614.8	104.1	3 358.1	3 254.0
Subtotal, II	178 252.3	122.7	146 920.5	31 454.5	192 204.0	160 749.5
III. Operational costs						
General temporary assistance	401.9	—	394.0	7.9	388.6	380.7
Consultants and experts	14 585.7	49.2	10 833.5	3 801.4	13 034.7	9 233.3
Official travel	9 285.7	78.9	7 833.1	1 531.5	9 436.8	7 905.3
Facilities and infrastructure	36 249.6	—	23 630.2	12 619.4	41 073.4	28 454.0
Ground transportation	8 737.7	—	7 520.2	1 217.5	19 011.6	17 794.1
Air transportation	41 716.7	—	16 858.6	24 858.1	35 756.8	10 898.7
Naval transportation	—	—	350.0	(350.0)	50.0	400.0
Communications	13 936.1	2.5	13 708.0	230.6	12 687.0	3 853.9
Information technology	7 588.7	—	7 171.1	417.6	7 965.7	7 548.1
Medical	1 358.3	—	822.8	535.5	1 038.2	502.7
Special equipment	—	—	—	—	27.2	27.2
Other supplies, services and equipment	6 638.6	7.5	4 743.8	1 902.3	8 996.0	7 093.7
Quick-impact projects	—	—	—	—	—	—
Subtotal, III	140 499.0	138.1	93 865.3	46 771.8	149 466.0	102 694.2
						39 272.6

Category of expenditure	2007						
	Commitments		2006 expenditures	Variance: savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	2006 appropriations	under resolution 60/249					
	1	2	3	4 = (1+2-3)	5	6 = (5-4)	7
IV. Other programmes							
Political programme	44.8	—	30.0	14.8	44.8	30.0	—
Military programme	17.0	—	11.4	5.6	17.0	11.4	—
Civilian and police programme	62.9	—	42.1	20.8	36.2	15.4	—
Public information programme	2 408.8	—	373.8	2 035.0	1 831.3	(203.7)	26.0
Human rights programme	70.9	—	47.5	23.4	58.5	35.1	—
Training programme	573.1	—	575.7	(2.6)	1 415.0	1 417.6	—
Subtotal, IV	3 177.5	—	1 080.5	2 097.0	3 402.8	1 305.8	26.0
Total (net requirements)	354 555.2	260.8	258 932.4	95 883.6	364 871.2	268 987.6	39 298.6

Table 3
Staffing requirements

Professional category and above										General Service and related categories				National staff			Total
USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/Security Service	Principal level	Other level	Subtotal, inter-national	National Officers	Local level	United Nations Volunteers		
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Envoy of the Secretary-General for Myanmar ^a																	
Approved 2006	1	—	—	—	—	—	—	1	—	—	—	1	—	1	—	2	
Proposed 2007	1	—	—	—	—	—	—	1	—	—	—	1	—	1	—	2	
2. Special Adviser of the Secretary-General for Africa ^a																	
Approved 2006	1	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1	
Proposed 2007	1	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1	
3. Special Adviser of the Secretary-General on Cyprus ^a																	
Approved 2006	1	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3	
Proposed 2007	1	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3	
4. Special Adviser to the Secretary-General on the Prevention of Genocide ^a																	
Approved 2006	—	1	—	—	2	—	—	3	—	—	1	4	—	—	—	4	
Proposed 2007	—	1	—	—	2	—	—	3	—	—	1	4	—	—	—	4	
5. Personal Envoy of the Secretary-General for Western Sahara ^a																	
Approved 2006	1	—	—	—	—	1	—	2	—	—	—	2	—	—	—	2	
Proposed 2007	1	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1	
6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2006	—	—	—	—	1	—	—	1	—	—	1	2	—	—	—	2	
Proposed 2007	—	—	—	—	1	—	—	1	—	—	1	2	—	—	—	2	
7. Personal Representative of the Secretary-General for Lebanon																	
Approved 2006	—	1	—	—	1	1	1	4	5	—	1	10	—	4	—	14	
Proposed 2007	1	—	—	—	2	1	3	7	5	—	1	13	—	15	—	28	
Subtotal, I																	
Approved 2006	4	2	—	—	1	5	2	14	5	—	4	23	—	5	—	28	
Proposed 2007	5	1	—	—	2	5	3	16	5	—	4	25	—	16	—	41	

Professional category and above										General Service and related categories					National staff					Total
										Field										
										Service/Security Service										
USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Principal level	Other level	Subtotal, inter-national	National Officers	Local level	United Nations Volunteers						
III. Thematic cluster II. Sanctions monitoring teams, groups and panels																				
8. Monitoring Group on Somalia (previously Panel of Experts on Somalia)																				
Approved 2006	—	—	—	—	—	—	—	—	—	1	1	—	1	—	2					
Proposed 2007	—	—	—	—	—	—	—	—	—	1	1	—	1	—	2					
9. Panel of Experts on Liberia																				
Approved 2006	—	—	—	—	—	—	—	—	—	—	—	—	2	—	2					
Proposed 2007	—	—	—	—	—	—	—	—	—	—	—	—	2	—	2					
10. Panel of Experts on Côte d'Ivoire																				
Approved 2006	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—					
Proposed 2007	—	—	—	—	1	—	—	1	—	—	1	—	—	—	1					
11. Group of Experts on the Democratic Republic of the Congo																				
Approved 2006	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1					
Proposed 2007	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1					
12. Panel of Experts on the Sudan																				
Approved 2006	—	—	—	—	1	1	—	2	—	—	2	—	1	—	3					
Proposed 2007	—	—	—	—	1	1	—	2	—	—	2	—	1	—	3					
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities (previously Monitoring Group)																				
Approved 2006	—	—	—	1	—	4	—	5	—	5	10	—	—	—	10					
Proposed 2007	—	—	—	1	—	4	—	5	—	5	10	—	—	—	10					
14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																				
Approved 2006	—	—	—	—	—	2	—	2	—	1	3	—	—	—	3					
Proposed 2007	—	—	—	—	—	2	—	2	—	1	3	—	—	—	3					

	Professional category and above								General Service and related categories					National staff				Total		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service				Subtotal, inter-national	National Officers	Local level	United Nations Volunteers			
										Principal level	Other level									
15. Counter-Terrorism Committee Executive Directorate																				
Approved 2006	—	1	1	2	9	11	3	—	27	—	—	1	7	—	—	35	—	—	35	
Proposed 2007	—	1	1	2	9	11	3	—	27	—	—	1	7	—	—	35	—	—	35	
Subtotal																				
Approved 2006	—	1	1	2	10	12	11	—	37	—	—	1	14	—	—	52	—	4	—	56
Proposed 2007	—	1	1	2	10	12	12	—	38	—	—	1	14	—	—	53	—	4	—	57
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commission																				
16. Office of the Special Representative of the Secretary-General for West Africa																				
Approved 2006	1	—	1 ^b	1	2	3	2	—	10	1	—	—	1	12	—	—	2	12	—	26
Proposed 2007	1	—	—	1	2	3	2	—	9	2	—	—	1	12	—	—	2	12	—	26
17. United Nations Peacebuilding Support Office in the Central African Republic																				
Approved 2006	—	1	—	—	1	4	3	6	15	6	—	—	10	—	—	31	—	52	4	87
Proposed 2007	—	1	—	—	1	4	3	4	13	6	—	—	9	—	—	28	—	55	4	87
18. United Nations Peacebuilding Support Office in Guinea-Bissau																				
Approved 2006	—	—	1	—	1	4	2	1	9	1	—	—	4	14	—	1	13	1	—	29
Proposed 2007	—	—	1	—	1	4	3	—	9	1	—	—	4	14	—	2	13	1	—	30
19. United Nations Political Office for Somalia																				
Approved 2006	—	1	—	1	3	5	4	—	14	5	—	—	4	23	—	7	8	—	—	38
Proposed 2007	—	1	—	1	3	5	4	—	14	5	—	—	4	23	—	7	8	—	—	38
20. United Nations Tajikistan Office of Peacebuilding																				
Approved 2006	—	—	1	—	1	4	1	2	9	1	—	—	1	11	—	—	21	—	—	32
Proposed 2007	—	—	1	—	1	4	1	2	9	1	—	—	1	11	—	—	21	—	—	32
21. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo																				
Approved 2006	1	1	—	4	3	4	5	—	18	19	—	—	16	53	—	—	—	—	—	53
Proposed 2007	1	1	—	4	3	4	5	—	18	19	—	—	16	53	—	—	—	—	—	53

	Professional categories and above									General Service and related categories					National staff				Total
	USG	ASG	D-2	D-1	P-3	P-4	P-3	P-2	Subtotal	Field Service/Security Service			Subtotal, inter-national	National Officers	Local level	United Nations Volunteers			
										Principal level	Other level								
22. United Nations Integrated Office in Sierra Leone																			
Approved 2006	—	1	—	2	7	10	20	1	41	41	—	—	—	82	17	175	24	298	
Proposed 2007	—	1	—	2	7	12	23	1	46	43	—	—	—	89	17	190	41	337	
23. Cameroon-Nigeria Mixed Commission ^a																			
Approved 2006	—	—	—	—	4	6	3	—	13	—	—	—	1	14	—	6	—	20	
Proposed 2007	2	—	1	—	4	7	2	—	16	—	—	—	1	17	—	6	—	23	
24. International Independent Investigation Commission																			
Approved 2006	1	—	1	3	12	31	38	5	91	75	1	8	—	175	4	46	—	225	
Proposed 2007	1	—	1	3	12	33	41	5	96	85	—	7	—	188	4	47	—	239	
25. Office of the Special Representative of the Secretary-General for the Great Lakes Region																			
Approved 2006	—	1	—	—	1	5	1	—	8	—	—	—	1	9	—	8	—	17	
Proposed 2007	—	1	—	—	1	5	1	—	8	—	—	—	1	9	—	8	—	17	
26. United Nations Assistance Mission in Afghanistan																			
Approved 2006	1	2	1	6	23	61	60	19	173	86	—	17	—	276	171	1 030	32	1 509	
Proposed 2007	1	2	1	7	23	61	60	19	174	92	—	17	—	283	171	1 030	33	1 517	
27. United Nations Assistance Mission for Iraq																			
Approved 2006	1	2	3	7	19	70	63	22	187	212	4	3	—	406	81	451	—	938	
Proposed 2007	1	2	2	8	19	70	81	28	211	249	1	2	—	463	82	469	—	1 014	
Subtotal, III																			
Approved 2006	5	9	8	24	77	207	202	56	588	447	5	66	—	1 106	283	1 822	61	3 272	
Proposed 2007	7	9	7	26	77	212	226	59	623	503	1	63	—	1 190	285	1 859	79	3 413	

IV. Missions that were transformed into peace operations or other operations and missions whose requirements are not included in the present report

28. United Nations Office in Timor-Leste

Approved 2006	—	1	1	2	5	9	19	3	40	50	—	10	—	100	21	212	37	370			
Proposed 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			

Professional categories and above										General Service and related categories					National staff			Total
USG	ASG	I-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service	Principal level	Other level	Subtotal, inter-national	National Officers	Local level	United Nations Volunteers			
29. United Nations representative to the International Advisory and Monitoring Board																		
Approved 2006	—	1	—	—	1	—	—	2	—	—	—	—	2	—	—	—	2	
Proposed 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
30. Peacebuilding Support Office ^e																		
Approved 2006	—	1	1	1	1	—	—	4	—	1	2	7	7	—	—	—	7	
Proposed 2007	—	1	1	1	1	—	—	4	—	1	2	7	7	—	—	—	7	
Subtotal, IV																		
Approved 2006	—	3	2	3	6	10	19	3	46	50	1	12	109	21	212	37	379	
Proposed 2007	—	1	1	1	1	—	—	—	4	—	1	2	7	—	—	—	7	
Total																		
Approved 2006	9	15	11	29	94	234	234	59	685	502	7	96	1 290	304	2 043	98	3 735	
Proposed 2007	12	12	9	29	90	229	241	59	681	508	3	83	1 275	285	1 879	79	3 518	

III. Action required of the General Assembly

34. The General Assembly is requested to:

(a) Approve the budgets for the political missions listed in table 1 for the period up to December 2007 in the total amount of \$364,871,200 net (\$389,888,700 gross);

(b) Take note of the unencumbered balances under individual missions totalling \$95,883,600 against the amounts already appropriated;

(c) Appropriate under the provisions of General Assembly resolution 41/213 an amount of \$268,987,600 under section 3, Political affairs, and \$25,017,500 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2006-2007.

Annex

Summary of appropriations for special political missions, 2006-2007

(Thousands of United States dollars)

	<i>Charges against the provision</i>	<i>Appropriations (net)</i>
Provision appropriated for special political missions (resolution 60/247)		355 949.3
Charges approved by the General Assembly against the provision:		
Resolution 60/248	(100 000.0)	
Resolution 60/255 (part I, para. 19)	(202 469.5)	
Resolution 60/255 (part II, para. 3)	(1 571.3)	
Resolution 60/281 (para. 6)	(51 908.5)	
Total charges	(355 949.3)	
Additional appropriation approved under the provisions of resolution 41/213		
Resolution 60/281 (para. 7)		19 065.7
Total appropriation for special political missions as at the end of the sixtieth session		375 015.0
Additional appropriations sought in the present reports (A/61/525 and Add.1-5)		268 987.6
Amounts committed under resolution 60/249 and reported in the first performance report for the biennium 2006-2007 (see A/61/593)		260.8
Total appropriations approved and to be approved		644 263.4



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Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2007 for seven special political missions grouped under the thematic cluster of special and personal envoys, special advisers and personal representatives of the Secretary-General.

It is recalled that, in its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, the Advisory Committee on Administrative and Budgetary Questions recommended, *inter alia*, that thought should be given to reorganizing the future reports on budget proposals for special political missions in order to present them in clusters, on the basis of thematic or regional considerations.

The present report takes into account the recommendations of the Advisory Committee on the presentation of reports of special political missions and includes the 2007 budget proposals for seven special and personal envoys, special advisers and personal representatives.

The estimated requirements for 2007 for special political missions grouped under this cluster amount to \$6,656,400.



Financial overview

The estimated requirements for 2007 for special political missions grouped under this cluster amount to \$6,656,400 and requirements by mission are detailed below.

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance		Requirements for 2007	
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3 = (1-2)	4	5 = (4-3)	6
1. Special Envoy of the Secretary-General for Myanmar	205.5	22.5	183.0	198.4	15.4	—
2. Special Adviser of the Secretary-General for Africa	199.6	55.8	143.8	175.5	31.7	—
3. Special Adviser of the Secretary-General on Cyprus	399.6	24.6	375.0	571.3	196.3	—
4. Special Adviser of the Secretary-General on the Prevention of Genocide	874.7	640.1	234.6	1 082.5	847.9	—
5. Personal Envoy of the Secretary-General for Western Sahara	345.6	282.9	62.7	352.8	290.1	—
6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 467.7	663.1	804.6	1 191.7	387.1	—
7. Personal Representative of the Secretary-General for Lebanon	1 615.4	1 199.9	415.5	3 084.2	2 668.7	—
Total requirements	5 108.1	2 888.9	2 219.2	6 656.4	4 437.2	—

1. Special Envoy of the Secretary-General for Myanmar

(\$198,400)

Background, mandate and objective

1.1 The Special Envoy of the Secretary-General for Myanmar was appointed in accordance with the mandates entrusted to the Secretary-General by the General Assembly, most recently, in its resolution 60/233 of 23 December 2005, to continue to provide his good offices and to pursue discussions with the Government and people of Myanmar on the situation of human rights and the restoration of democracy.

1.2 Since his appointment in April 2000, the Special Envoy for Myanmar has visited Myanmar several times in connection with the good offices role of the Secretary-General and has played a catalytic role in the confidential confidence-building talks between the Government and Daw Aung San Suu Kyi from 2000 to 2003 as well as in the national reconciliation process in that country. National reconciliation in Myanmar is by its nature a "home-grown" process and the roles of

the Secretary-General and his Special Envoy under the good offices mandate given by the General Assembly are primarily to facilitate that process.

1.3 In order to help revitalize the process, the Special Envoy visited Myanmar from 1 to 4 March 2004. As a result of his facilitation efforts, the National League for Democracy was allowed to reopen its headquarters in Yangon, although its regional offices across the country remain closed. The Government-sponsored National Convention was reconvened briefly in May 2004, in February 2005 and again in December 2005 for about two months, without the participation of the National League for Democracy and some ethnic nationality political parties. Owing to the political stalemate on the ground, the Special Envoy has not been allowed to return since March 2004 and he resigned from his position in January 2006. The appointment of a new Envoy is under consideration.

1.4 In the meantime and in an effort to resume contacts with the Government, the Under-Secretary-General for Political Affairs visited Myanmar in May 2006 as the emissary of the Secretary-General. The Secretary-General remains committed to provide his good offices and to pursue discussions with the Government and people of Myanmar on the situation of human rights and the restoration of democracy. It is anticipated that during its sixty-first session the General Assembly will extend the mandate of the Secretary-General to continue to pursue his good offices role in connection with Myanmar.

1.5 In implementing the mandate entrusted to the Secretary-General by the General Assembly, the Special Envoy and the Department of Political Affairs of the Secretariat cooperate and collaborate closely with the United Nations Resident Coordinator and the United Nations country team. There has been increasing awareness of and concern over the impact that the lack of progress in national reconciliation has on in-country operational activities in the economic and social areas. It has become established practice for the Special Envoy to meet with members of the country team when he visits Myanmar and for the United Nations Resident Coordinator and other members of the team to meet regularly with representatives of the Department of Political Affairs when they visit Headquarters.

1.6 The good offices efforts of the Secretary-General would no longer be required when national reconciliation and democratization in Myanmar are achieved based on the participation of all the parties concerned and in accordance with a series of General Assembly resolutions. Until that objective is achieved, the Assembly is expected to request the Secretary-General to continue his good offices efforts to facilitate the process.

1.7 The objective, expected accomplishments and indicators of achievement of the Special Envoy are presented below.

Objective: To advance the national reconciliation and democratization process in Myanmar.

Expected accomplishments	Indicators of achievement
(a) Restoration of the freedom of movement of political and other leaders	(a) Release of Daw Aung San Suu Kyi and her deputy from house arrest and release of other political prisoners <i>Performance measure:</i> Number of political and other leaders released from prison 2005: 249 Estimate 2006: No information is available as there was no access to the country by the Special Envoy Target 2007: Most, if not all, of the political prisoners are released from prison
(b) Restoration of political activities	(b) (i) Reopening of the offices of the National League for Democracy throughout the country <i>Performance measure:</i> Number of reopened offices 2005: 1 Estimate 2006: No information is available as there was no access to the country by the Special Envoy Target 2007: Most, if not all, of the offices are reopened (ii) Resumption of dialogue between the Government, the National League for Democracy and ethnic nationalities on ways to advance the country's transition to democracy <i>Performance measure:</i> Number of key political and other parties included in the National Convention 2005: Partial number of key political and other parties included Estimate 2006: No information is available as there was no access to the country by the Special Envoy Target 2007: All of the key political and other parties included

Outputs

- Discussions and consultations with the Myanmar authorities
- Discussions and consultations with the international community, especially with the countries of the region
- Statements and reports on the situation in Myanmar

External factors

1.8 The good offices role of the Secretary-General, carried out largely through the Special Envoy, is expected to achieve its objective provided that the Government of Myanmar, the National League for Democracy and ethnic nationality groups are willing and committed to reach a political solution and that the international community, especially the countries of the region, provide support for the Secretary-General's efforts.

Resource requirements

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>1 January-31 December 2006</i>		<i>Variance</i>	<i>Requirements for 2007</i>		
	<i>Appropriations</i>	<i>Estimated expenditures</i>	<i>Savings (deficit)</i>	<i>Total requirements</i>	<i>Net requirements</i>	<i>Non-recurrent requirements</i>
	<i>1</i>	<i>2</i>	<i>3 = (1-2)</i>	<i>4</i>	<i>5 = (4-3)</i>	<i>6</i>
Civilian personnel costs	108.0	—	108.0	100.9	(7.1)	—
Operational costs	97.5	22.5	75.0	97.5	22.5	—
Total requirements	205.5	22.5	183.0	198.4	15.4	—

1.9 The estimated requirements for the Special Envoy of the Secretary-General for Myanmar for a one-year period ending 31 December 2007 amount to \$198,400 net (\$234,800 gross) and would provide for the salary of the Special Envoy at the Under-Secretary-General level, who would be engaged on a when-actually-employed basis for a period of 210 days in 2007, as well as those of local staff for a period of three months (\$100,900), operational costs (\$97,500) comprising official travel (\$48,300), services of consultants (\$43,900), communications (\$2,300) and other miscellaneous supplies and services (\$3,000).

1.10 Of that amount, \$183,000 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Envoy for 2007, after taking into account the unencumbered balance, amount to \$15,400 net (\$51,800 gross).

2. Special Adviser of the Secretary-General for Africa

(\$175,500)

Background, mandate and objective

2.1 The main objective of the Special Adviser is to contribute, within the ambit of the good offices of the Secretary-General, to the promotion of peace and security in the Horn of Africa by closely monitoring the situation in and related to the Horn of Africa and by engaging in conflict resolution efforts in the region. Under the guidance of the Secretary-General and in close cooperation with the Department of Political Affairs, he represents the United Nations in peacemaking initiatives in the Horn of Africa, liaises with the parties to the conflict as well as with national, regional and international organizations concerned with conflict resolution in the Horn of Africa, provides advice, in particular on matters related to Eritrea, Ethiopia, Somalia, the Sudan and Uganda, and accompanies or represents the Secretary-General at summits of the African Union, the Intergovernmental Authority on Development (IGAD) and other regional forums on issues related to the Horn of Africa.

2.2 The Special Adviser's close working relations with academic and research institutions, think tanks, eminent persons and civil society groups in the Horn of Africa region contribute significantly and uniquely to the work of the Department of Political Affairs.

2.3 In accordance with the Secretary-General's proposal contained in his letter dated 14 December 2005 to the President of the Security Council (S/2005/808) and the latter's reply of 20 December 2005 (S/2005/809), the current appointment of the Special Adviser is extended to 31 December 2006. While the Council has yet to be requested to make a decision with regard to the extension of his appointment beyond 31 December 2006, it is anticipated that the mission of the Special Adviser will be extended into 2007, given the importance of continued good offices.

2.4 In 2006, the Special Adviser remained actively involved in the peace process between the Government of the Sudan and the Sudan People's Liberation Army/Movement led by IGAD. He collaborated closely with the Representative of the Secretary-General for Somalia and the United Nations Political Office for Somalia. The Special Adviser continues to cover developments in countries of the region and maintains contact with eminent persons, political leaders and civil society groups, with an emphasis on the internal conflicts in Ethiopia, Somalia and Uganda.

2.5 During 2007, the Special Adviser is expected to undertake periodic and focused consultation missions in support of good governance and participatory political processes in the countries of the region, focusing on cross-cutting issues that have regional implications.

2.6 In addition, it is anticipated that the Special Adviser will also undertake representative missions, in particular in relation to the activities of IGAD, the League of Arab States and the Organization of the Islamic Conference, and join the missions of the Secretary-General to the region, including the summits of the African Union.

2.7 The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To promote international peace and security, in particular in the Horn of Africa.

Expected accomplishments	Indicators of achievement
Increased consideration of cross-cutting issues and their implications by regional organizations	Regional and cross-cutting issues addressed at summits and other meetings of the African Union and the Intergovernmental Authority on Development <i>Performance measures:</i> Whether cross-cutting issues were addressed Actual 2005: Yes Estimate 2006: Yes Target 2007: Yes

Outputs

- Monitoring of the situation in the Horn of Africa, with emphasis on regional and cross-cutting issues
- Reports and oral briefings to the Secretary-General, the Department of Political Affairs and other senior United Nations officials
- Contribution to the deliberations of the Security Council, the Senior Management Group, the Executive Committee on Peace and Security, the Executive Committee on Humanitarian Affairs and the United Nations Development Group on issues of the Horn of Africa
- Consultations with regional leaders and other external actors on progress towards regional peace, stability and cooperation
- Representation of the United Nations at international meetings related to conflict situations in the Horn of Africa, such as those of the African Union, the Intergovernmental Authority on Development and its Partners' Forum and so on

External factors

2.8 The efforts of the Special Adviser are expected to achieve their objective, on the assumption that the parties, donors, facilitators and regional organizations display sufficient political will and commitment to address cross-cutting and regional issues in the region of the Horn of Africa.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance	Requirements for 2007		
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3 = (1-2)	4	5 = (4-3)	6
Operational costs	199.6	55.8	143.8	175.5	31.7	—
Total requirements	199.6	55.8	143.8	175.5	31.7	—

2.9 In anticipation that the mandate of Special Adviser will be extended until December 2007, the estimated requirements amounting to \$175,500 would provide for official travel (\$168,500), ground transportation (\$1,400), communications (\$3,600) and other supplies (\$2,000) for the Special Adviser's missions. The Special Adviser, who is based in Geneva, is engaged on a \$1-per-year contract and will be supported by staff of the Department of Political Affairs as necessary on his representation and consultation missions.

2.10 Of that amount, \$143,800 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Adviser for 2007, after taking into account the unencumbered balance, amount to \$31,700.

3. Special Adviser of the Secretary-General on Cyprus

(\$571,300)

Background, mandate and objective

3.1 The question of Cyprus has been on the agenda of the Security Council for over 40 years and is one of the oldest items continuously addressed by the Secretary-General through his good offices. The latest efforts towards a comprehensive settlement of the Cyprus problem began seven years ago when, by its resolution 1250 (1999) of 29 June 1999, the Security Council requested the Secretary-General to invite the leaders of the two sides to negotiations in the autumn of 1999. Proximity talks were held from December 1999 to November 2000 and direct talks from January 2002 to February 2003. Following a stalemate in the talks, the Secretary-General in March 2003 announced that the process begun in December 1999 had reached an end. A renewed effort commenced on 13 February 2004 and ended when the proposed Foundation Agreement on the "Comprehensive Settlement of the Cyprus Problem" was submitted to separate simultaneous referendums on 24 April 2004. The Agreement was rejected by the Greek Cypriot electorate by a margin of three to one and approved by the Turkish Cypriot electorate by a margin of two to one. It therefore did not enter into force, thus resulting in a divided Cyprus entering the European Union on 1 May 2004.

3.2 At the request of the Secretary-General, a mission was undertaken by the Under-Secretary-General for Political Affairs from 29 May to 7 June 2005 to hear the views of all parties on the future of the Secretary-General's mission of good

offices. On 22 June 2005, the Security Council was briefed on the findings that all parties wished to see a resumption of the Secretary-General's good offices. However, the gap between the parties on substance remained wide, while confidence between them was low. Council members recommended that, for the time being, the United Nations limit itself to sending "pulse-taking" missions on a regular basis so as to identify the concerns of the parties and determine the way forward.

3.3 In January 2006, the Secretary-General appointed a new Special Representative and Head of Mission for the United Nations Peacekeeping Force in Cyprus, who started to explore prospects for a resumption of activities with the two sides.

3.4 In his report to the Security Council on the United Nations operation in Cyprus of 23 May 2006 (S/2006/315), the Secretary-General reported that in February the Greek Cypriot and Turkish Cypriot leadership had agreed to a proposal to establish a mechanism for them to engage on issues of common concern through bicomunal discussions at the technical level. In its resolution 1687 (2006) of 15 June 2006, the Security Council encouraged active participation in bicomunal discussions at the technical level under the leadership of the Special Representative of the Secretary-General, and expressed its full support for the latter. The Secretary-General also stated his intention to dispatch the Under-Secretary-General for Political Affairs to assess the political situation in and around Cyprus and the prospect of a full resumption of his good offices. In the meantime, the Secretary-General's Special Representative and Head of Mission would continue to function as a high-level point of contact on the ground.

3.5 The Under-Secretary-General for Political Affairs briefed the Security Council on 27 June 2006 on his scheduled visit to Ankara, Athens and Nicosia and subsequently visited the region from 3 to 9 July 2006.

3.6 In his letter dated 25 July 2006 (S/2006/572), the Secretary-General informed the President of the Security Council that the Under-Secretary-General for Political Affairs had met with Tassos Papadopoulos and Mehmet Ali Talat on 8 July 2006 and that the meeting had resulted in the two leaders signing an agreement stipulating that technical committees on issues that affected the day-to-day life of people would be established by the end of July provided that, at the same time, the two leaders had also exchanged a list of issues of substance and that its contents had been studied by expert bicomunal working groups and finalized by the two leaders. The two leaders would meet further, from time to time as appropriate, to give directions to the expert bicomunal working groups as well as to review the work of the technical committees. Subsequently, the Secretary-General approved the Under-Secretary-General's recommendation to appoint a new Special Adviser in the event that an understanding was reached on a list of substantive issues and real progress was made in the work of the technical committees on day-to-day issues and of the expert bicomunal working groups on substantive issues.

3.7 On 31 July 2006, the lists of issues of substance were exchanged as agreed at the 8 July 2006 meeting.

3.8 Throughout the month of August 2006, the Special Representative and Head of Mission met regularly with the envoys of the leaders with a view to implementing the 8 July agreement, which might result in the establishment of up to 15 technical

committees and 20 expert working groups in the final months of 2006 and the first half of 2007.

3.9 Depending on the developments on the island, in 2007, the Secretary-General may decide to appoint a Special Adviser to carry out his good offices mission with a view to achieving a comprehensive settlement of the Cyprus problem.

3.10 The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To achieve a comprehensive settlement of the Cyprus problem.

Expected accomplishments	Indicators of achievement
(a) Implementation of the 8 July 2006 agreement	(a) Establishment of technical committees and expert working groups <i>Performance measure:</i> Number of technical committees and expert working groups established 2005: not available Estimate 2006: 0 Target 2007: 15
(b) Resumption of negotiations to reach a comprehensive settlement	(b) Number of substantive issues agreed as the basis for a comprehensive settlement <i>Performance measure:</i> Number of agreements on substantive issues 2005: not available Estimate 2006: 0 Target 2007: 8

Outputs

- Consultations with interested parties
- Convening and servicing of technical committees and expert working groups
- Advisory services on procedural, legal and technical aspects of substantive issues
- Working papers and proposals serving as the basis for a comprehensive settlement
- Reports to and briefings of the Security Council

External factors

3.11 It is expected that the objective will be achieved, provided that there is political will and commitment on the part of both sides to reach a comprehensive solution, as well as continuing support from the international community.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance		Requirements for 2007		
	Appropriations	Estimated expenditures		Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3 = (1-2)		4	5 = (4-3)	6
Civilian personnel costs	274.4	—	274.4		334.2	59.8	—
Operational costs	125.2	24.6	100.6		237.1	136.5	—
Total requirements	399.6	24.6	375.0		571.3	196.3	—

3.12 In anticipation of the appointment of a Special Adviser in 2007, the estimated requirements amounting to \$571,300 net (\$639,500 gross) would provide for salaries and common staff costs for the Special Adviser and his/her support staff (\$334,200), consultancy services on core issues that need to be addressed as part of the comprehensive settlement (\$101,800), official travel (\$124,700), communications (\$6,600) and other supplies (\$4,000).

3.13 Of that amount, \$375,000 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Adviser for 2007, after taking into account the unencumbered balance, amount to \$196,300 net (\$264,500 gross).

4. Special Adviser to the Secretary-General on the Prevention of Genocide

(\$1,082,500)

Background, mandate and objective

4.1 In his letter dated 12 July 2004 (S/2004/567), the Secretary-General informed the President of the Security Council of his decision to appoint Juan Mendez as his Special Adviser on the Prevention of Genocide, following the Council's invitation to the Secretary-General, in its resolution 1366 (2001) of 30 August 2001, to refer to the Council information and analyses from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law. In his reply of 13 July 2004 (S/2004/568), the President of the Security Council informed the Secretary-General that the Council had taken note of the Secretary-General's decision. The appointment of the Special Adviser became effective on 1 August 2004.

4.2 According to the outline of the mandate contained in the annex to the Secretary-General's letter (S/2004/567), the Special Adviser's responsibilities would be: (a) to collect existing information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not prevented or halted, might lead to genocide; (b) to act as a mechanism of early warning to the Secretary-General, and through him to the Security Council, by bringing to their attention

potential situations that could result in genocide; (c) to make recommendations to the Council, through the Secretary-General, on actions to prevent or halt genocide; and (d) to liaise with the United Nations system on activities for the prevention of genocide and to work to enhance the United Nations capacity to analyse and manage information related to genocide or related crimes.

4.3 Since his appointment in August 2004, the Special Adviser has established a small office with two Professional and one General Service staff and has created a system of information exchange to provide early warning of situations of massive violations of human rights and international humanitarian law with an ethnic, racial, religious or national character, which if left unchecked could lead to genocide.

4.4 During 2006, the Special Adviser participated as a member in the meetings of the Executive Committee on Peace and Security and the Inter-Departmental Framework for Coordination on Early Warning and Preventive Action, providing guidance on genocide prevention and establishing information-gathering conduits. He also participated in the discussions of the Secretary-General's Policy Committee that had a bearing upon his mandate. The Special Adviser maintained close collaboration with the Department of Political Affairs, the Department of Peacekeeping Operations and the Office for the Coordination of Humanitarian Affairs of the Secretariat, having established an information exchange with the Early Warning Unit and the Inter-Agency Standing Committee's Working Group on Preparedness and Contingency Planning and the Office of the United Nations High Commissioner for Human Rights, maintaining close contact and exchange of information with relevant human rights charter- and treaty-based bodies and procedures. The Special Adviser's office collaborated with the Department of Public Information of the Secretariat by providing guidance on characteristics of hate speech and incitement and in the implementation of the General Assembly mandate relating to public information for the prevention of genocide in accordance with Assembly resolution 60/7 of 1 November 2005. In the conduct of his activities, the Special Adviser and his office maintained contact with civil society and non-governmental organizations as well as with regional organizations and institutions.

4.5 Since his appointment, the Special Adviser has relied on written and verbal communication with the Secretary-General on situations of concern within the framework of his mandate. He provided reports to the Secretary-General with regard to the situation in the Darfur region of the Sudan, where, despite ongoing international concern over ethnically motivated killings, widespread violence continued during the course of the year and other, less acute situations in which violations of an ethnic, racial or religious nature were of concern. Regarding Darfur, the Special Adviser maintained a public profile, calling for a comprehensive approach to prevent a further deterioration of the situation.

4.6 During 2006, the Special Adviser and his office provided logistical, administrative and substantive support to the Advisory Committee on Genocide Prevention, which was appointed by the Secretary-General on 3 May 2006 and which met in New York in June and October 2006. The Committee provides guidance and support to the work of the Special Adviser on the Prevention of Genocide and contributes to the broader efforts of the United Nations to prevent genocide. It is composed of distinguished individuals with a diversity of backgrounds related to conflict prevention, human rights, peacekeeping, diplomacy and mediation. By the end of 2006, the Advisory Committee intends to present

recommendations to the Secretary-General on how to increase the effectiveness of the genocide prevention activities of the Special Adviser.

4.7 In keeping with the support expressed by Member States in the 2005 World Summit Outcome for the development of an effective early warning mechanism to prevent genocide, war crimes, ethnic cleansing and crimes against humanity (General Assembly resolution 60/1, para. 138), the Office of the Special Adviser launched a consultancy project to review and analyse genocide early warning requirements and to provide options for the development of an early warning system.

4.8 In 2007, the Special Adviser will continue to liaise with entities of the United Nations system and regional bodies and to collect information on massive and serious violations of human rights and international humanitarian law that may lead to genocide and will continue to act as an early warning mechanism for the Secretary-General and the Security Council.

4.9 The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To facilitate international action to prevent massive violations of human rights and international humanitarian law of a national, ethnic, racial or religious character that could lead to genocide.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Increased understanding and knowledge of situations that could lead to genocide	(a) Contributions to increase the number of measures that are taken to prevent situations that could lead to genocide <i>Performance measure:</i> Measures taken on genocide prevention 2005: 10 Estimate 2006: 15 Target 2007: 15
(b) Improved cooperation with United Nations entities on action to be taken in situations that could lead to genocide and early detection at the regional level of signs of genocide	(b) Development of procedures and cooperative frameworks with key partners within and outside the United Nations system to detect and monitor situations that could lead to genocide and interaction with regional mechanisms to monitor evidence of massive and serious violations of human rights and international law of ethnic and racial origin <i>Performance measure:</i> Interactions with relevant partners for information-sharing and early warning 2005: 5 Estimate 2006: 10 Target 2007: 10

- (c) Early detection at the regional level of signs of genocide
- (c) Interaction with regional mechanisms to monitor evidence of massive and serious violations of human rights and international law of ethnic and racial origin

Performance measure: Interactions with relevant partners for information-sharing and early warning

2005: 5

Estimate 2006: 10

Target 2007: 10

Outputs

- Reports to the Secretary-General
- Provision of good offices, studies, analyses, publications and information materials
- Development of a database, website and outreach activities
- Organization of expert group meetings and workshops
- Conduct of advisory missions, including consultations and liaison activities
- Development of inter-agency cooperation mechanisms and guidelines

External factors

4.10 The objective is expected to be achieved, provided that there is political will on the part of members of the Security Council and other intergovernmental bodies to engage with the Special Adviser in order to consider and, as necessary, act upon his/her analysis and recommendations; that there is willingness among States that are host to critical events to allow access to and engage with the Special Adviser; and that there is goodwill and active involvement of regional and other organizations.

Resource requirements

(Thousands of United States dollars)

	<i>1 January-31 December 2006</i>		<i>Variance</i>	<i>Requirements for 2007</i>		
	<i>Appropriations</i>	<i>Estimated expenditures</i>	<i>Savings (deficit)</i>	<i>Total requirements</i>	<i>Net requirements</i>	<i>Non-recurrent requirements</i>
<i>Category of expenditure</i>	<i>1</i>	<i>2</i>	<i>3=(1-2)</i>	<i>4</i>	<i>5=(4-3)</i>	<i>6</i>
Civilian personnel costs	528.0	377.0	151.0	714.1	563.1	—
Operational costs	346.7	263.1	83.6	368.4	284.8	—
Total requirements	874.7	640.1	234.6	1 082.5	847.9	—

4.11 The estimated requirements for the Special Adviser of the Secretary-General on the Prevention of Genocide for the one-year period ending 31 December 2007 amount to \$1,082,500 net (\$1,196,300 gross), which would provide for international staff costs of the Special Adviser and his/her support staff (\$714,100), consultancy

services (\$41,300), official travel (\$118,500), rental and maintenance of office space (\$182,000) and other operational and logistical requirements, including miscellaneous supplies and services (\$26,600).

5.12 Of that amount, \$234,600 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Adviser for 2007, after taking into account the unencumbered balance, amount to \$847,900 net (\$961,700 gross).

5. Personal Envoy of the Secretary-General for Western Sahara

(\$352,800)

Background, mandate and objective

5.1 In his letter dated 25 July 2005 (S/2005/497), the Secretary-General informed the President of the Security Council of his decision to appoint Peter van Walsum (Netherlands) as his Personal Envoy for Western Sahara and indicated that the Envoy would help him assess the situation and explore with the parties, neighbouring States and other stakeholders how best to overcome the prevailing political impasse in Western Sahara. Following that communication, in a letter dated 28 July 2005 (S/2005/498), the President of the Council informed the Secretary-General that his decision to appoint Ambassador van Walsum as his Personal Envoy had been brought to the attention of the members of the Council, who had taken note of the Secretary-General's intention.

5.2 Since his appointment, the Personal Envoy has established contact with the parties concerned, with neighbouring States and with members of the Group of Friends of Western Sahara to ascertain their views on the political situation and has also assessed their position as regards the various initiatives presented in past years.

5.3 In 2007, the Personal Envoy will continue to hold discussions with the parties concerned and with neighbouring States. In that connection, he will meet with the Government of Morocco, the leadership of the Constitutive Congress for the Popular Front for the Liberation of Saguía el Hamra and Río de Oro (Frente POLISARIO), and with the Governments of the two neighbouring States, Algeria and Mauritania. Further, he will coordinate closely with members of the Group of Friends of Western Sahara, both in their capitals and in New York.

5.4 In carrying out his mandate, the Personal Envoy reports to the Secretary-General through the Under-Secretary-General for Political Affairs. In support of his mandate, the Department of Political Affairs and the Department of Peacekeeping Operations closely coordinate policy initiatives and provide guidance and periodic updates on political developments in the region and on the situation on the ground as well as other political analysis and advice. The Department of Peacekeeping Operations provides logistical support during visits of the Personal Envoy to the Western Saharan region.

5.5 The objective, expected accomplishments and indicators of achievement of the Personal Envoy are presented below.

Objective: To achieve a comprehensive settlement of the question of Western Sahara.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Progress towards a comprehensive settlement of the question of Western Sahara	Agreement by both parties on a comprehensive settlement of the question of Western Sahara <i>Performance measures:</i> (i) Number of meetings between the parties to discuss to resolve the impasse 2005: 0 Estimate 2006: 0 Target 2007: 1 (ii) Agreements reached 2005: No Estimate 2006: No Target 2007: Yes

Outputs

- Discussions and consultations with the parties concerned, with neighboring States and with the international community
- Reports to, and briefings of, the Security Council

External factors

5.6 The Personal Envoy of the Secretary-General for Western Sahara is expected to achieve the objective and expected accomplishments, provided that the two parties are willing and committed to reach a political solution and that the neighbouring States and the international community provide support for the efforts of the Secretary-General and his Personal Envoy.

Resource requirements

(Thousands of United States dollars)

	<i>1 January-31 December 2006</i>		<i>Variance</i>	<i>Requirements for 2007</i>		
	<i>Appropriations</i>	<i>Estimated expenditures</i>	<i>Savings (deficit)</i>	<i>Total requirements</i>	<i>Net requirements</i>	<i>Non-recurrent requirements</i>
<i>Category of expenditure</i>	<i>1</i>	<i>2</i>	<i>3=(1-2)</i>	<i>4</i>	<i>5=(4-3)</i>	<i>6</i>
Civilian personnel costs	115.5	99.6	15.9	97.7	81.8	—
Operational costs	230.1	183.3	46.8	255.1	208.3	—
Total requirements	345.6	282.9	62.7	352.8	290.1	—

5.7 The estimated requirements in 2007 for the Personal Envoy amount to \$352,800 net (\$388,300 gross), and would comprise international staff costs

(\$97,700), provisions for consultants (\$108,400) and official travel (\$141,600) as well as communication costs and costs for other supplies, services and equipment (\$5,100).

5.8 Of that amount, \$62,700 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Adviser for 2007, after taking into account the unencumbered balance, amount to \$290,100 net (\$325,600 gross).

6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

(\$1,191,700)

Background, mandate and objective

6.1 In a presidential statement of 19 October 2004 (S/PRST/2004/36), the Security Council requested the Secretary-General to continue to report to it every six months on the implementation of its resolution 1559 (2004) of 2 September 2004. In that connection, in a letter dated 14 December 2004 to the President of the Security Council (S/2004/974), the Secretary-General informed the Council that he had decided to appoint Terje Roed-Larsen as his Special Envoy for the implementation of resolution 1559 (2004) to enable him to fulfil the Council's mandate effectively. In carrying out his mandate, the Special Envoy of the Secretary-General consults with the Government of Lebanon and other interested Member States to assist in the preparation of the semi-annual reports of the Secretary-General on the implementation of resolution 1559 (2004).

6.2 In April 2005, the Secretary-General submitted his first semi-annual report to the Security Council on the implementation of resolution 1559 (2004) (S/2005/272) and indicated therein that efforts had concentrated on the provisions of the resolution calling for the withdrawal of all remaining foreign forces from Lebanon and for the strict respect of the sovereignty, territorial integrity, unity and political independence of Lebanon, in particular through the conduct of free and credible parliamentary elections. The Secretary-General concluded in that report that the requirements of resolution 1559 (2004) had not yet been met, but that the parties concerned had made significant and noticeable progress towards implementing some of its provisions.

6.3 On 23 May 2005, the Secretary-General submitted to the Security Council the report of the United Nations mission to verify the full and complete withdrawal of Syrian forces from Lebanon pursuant to resolution 1559 (2004), covering the period from 26 April to 13 May 2005 (S/2005/331). The verification mission had been dispatched earlier to verify the full and complete Syrian withdrawal from Lebanese territory. In its report, the mission stated, inter alia, that it had found no Syrian military forces, assets or intelligence apparatus in Lebanese territory and concluded to the best of its ability that no Syrian military intelligence personnel remained in Lebanon in known locations or in military uniform.

6.4 In October 2005, the Secretary-General submitted his second semi-annual report to the Security Council on the implementation of resolution 1559 (2004) (S/2005/673), in which he concluded that, since his previous report to the Council,

the parties concerned had made considerable further progress towards the implementation of resolution 1559 (2004). He also indicated that the requirements of the withdrawal of Syrian troops and military assets, as well as of the conduct of free and credible legislative elections, had been met. Progress had also been made through ongoing work on broader electoral reforms, with the assistance of the United Nations. The Secretary-General stated that he was encouraged by his dialogue with the Government of Lebanon on the extension of its control over all Lebanese territory. Although important progress had been made, he would continue to assign the matter the highest priority in his efforts to assist the parties in the implementation of resolution 1559 (2004).

6.5 In his statement of 23 January 2006 (S/PRST/2006/3), the President of the Security Council stated that the Council welcomed the second semi-annual report of the Secretary-General (S/2005/673), reiterated its call for the full implementation of all the requirements of resolution 1559 (2004), urged all concerned parties to cooperate fully with the Council and the Secretary-General to achieve that goal and commended the Secretary-General as well as his Special Envoy for their efforts and dedication to facilitate and assist in the implementation of all provisions of the resolution.

6.6 In April 2006, the Secretary-General submitted his third semi-annual report to the Security Council on the implementation of resolution 1559 (2004) (S/2006/248), in which he concluded that, since his last report to the Council (S/2005/673), Lebanon had made further significant progress towards implementing in full all the provisions of resolution 1559 (2004), in particular the agreements reached in the Lebanese national dialogue. However, he also stated that the provisions of resolution 1559 (2004) calling for the disbanding and disarmament of all Lebanese and non-Lebanese militias, the extension of the control of the Government of Lebanon over all Lebanese territory and the strict respect of the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government had not yet been fully implemented. Further, he concluded that there had not been a presidential election process, as called for in the resolution and in the Security Council's presidential statement of 23 January 2006 (S/PRST/2006/3).

6.7 In reaction to the report of the Secretary-General of 19 April 2006 (S/2006/248), the Security Council adopted resolution 1680 (2006) on 17 May 2006, in which the Council welcomed the report of the Secretary-General; reiterated its call for the full implementation of all the requirements of resolution 1559 (2004); strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed and to establish full diplomatic relations and representation, noting that such measures would constitute a significant step towards asserting Lebanon's sovereignty, territorial integrity and political independence and improving the relations between the two countries, thus contributing positively to stability in the region, and urged both parties to make efforts through further bilateral dialogue to that end, bearing in mind that the establishment of diplomatic relations between States, and of permanent diplomatic missions, took place by mutual consent.

6.8 As a result of the continuing escalation of hostilities in Lebanon and Israel in July 2006, the Security Council adopted resolution 1701 (2006) on 11 August 2006, in which it in particular emphasized the importance of the extension of control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006), and of the relevant provisions of the Taif Accords; requested the Secretary-General to develop, in liaison with relevant international actors and the concerned parties, proposals to implement the relevant provisions of the Taif Accords, and resolutions 1559 (2004) and 1680 (2006), including disarmament, and for delineation of the international borders of Lebanon; and requested the Secretary-General to report to the Council within one week on the implementation of the resolution and subsequently on a regular basis.

6.9 On 12 September 2006, the Secretary-General issued his report on the implementation of resolution 1701 (2006) (S/2006/730), which included proposals for the full implementation of resolutions 1559 (2004) and 1680 (2006).

6.10 The Special Envoy works closely with the Office of the Personal Representative of the Secretary-General for Lebanon, who informs the Special Envoy on a regular basis on political developments in Lebanon and carries out ad hoc political missions on the ground with the Special Envoy. Further, the Office of the Personal Representative of the Secretary-General for Lebanon, the Economic and Social Commission for Western Asia, and the United Nations Special Coordinator provide logistical support for the trips of the Special Envoy to the Middle East.

6.11 The mandate of the Special Envoy will be deemed completed when the Security Council certifies that resolution 1559 (2004) has been fully implemented.

6.12 The objective, expected accomplishments and indicators of achievement of the Special Envoy are presented below.

Objective: Full implementation of Security Council resolution 1559 (2004) and all subsequent related decisions of the Council, in particular resolution 1680 (2006) and the relevant provisions of resolution 1701 (2006).

Expected accomplishments

Indicators of achievement

(a) Strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government of Lebanon throughout its territory

(a) (i) Increased efforts towards the establishment of mutual diplomatic relations between Lebanon and the Syrian Arab Republic and the delineation of the international boundaries of Lebanon, in particular of those with the Syrian Arab Republic

Performance measure: Number of missions to the region

2005: 5

Estimate 2006: 6

Target 2007: 7

(a) (ii) Increased extension of authority of the Government of Lebanon throughout Lebanese territory, in particular along its borders

Performance measure:

2005: none

Estimate 2006: partial

Target 2007: full

(a) (iii) Cessation of the illegal flow of weaponry to Lebanon

Performance measure:

Actual 2005: none

Estimate 2006: partial

Target 2007: full

Outputs

- Regular meetings of the Special Envoy with representatives of the Government of Lebanon and other interested Governments
- Support to the Government of Lebanon on the implementation of the provisions of the relevant Security Council resolutions, in particular through good offices
- Semi-annual reports of the Secretary-General to the Security Council

*Expected accomplishments**Indicators of achievement*

(b) Disbanding and disarmament of all Lebanese and non-Lebanese militias

(b) (i) Increased accession by the Government of Lebanon to the right to exert the monopoly on the use of force throughout its territory

Performance measure:

2005: none

Estimate 2006: partial

Target 2007: full

(b) (ii) Number of groups other than the official armed forces carrying arms

Performance measure:

2005: several

Estimate 2006: several

Target 2007: none

(b) (iii) Number of militia or other armed groups operating in Lebanon

Performance measure:

Actual 2005: several

Estimate 2006: several

Target 2007: none

Outputs

- Support to the Lebanese national dialogue related to the disbanding and disarmament of Lebanese militias, in particular through meetings with the Government of Lebanon
- Facilitation of a dialogue between the Palestine Liberation Organization (PLO)/Palestinian Authority and the Government of Lebanon on the disbanding and disarmament of Palestinian militias, in particular through meetings with the PLO/Palestinian Authority and good offices between the PLO and the Government of Lebanon
- Good offices and consultations with all foreign Governments that might have influence on the Lebanese and non-Lebanese militias in Lebanon to assist in implementing the requirements of the relevant Security Council resolutions in a peaceful manner
- Semi-annual reports of the Secretary-General to the Security Council

*Expected accomplishments**Indicators of achievement*

(c) Strengthened response by the Governments of Lebanon and the Syrian Arab Republic to the provisions of paragraph 4 of Security Council resolution 1680 (2006)

(c) (i) Increased efforts by the Governments of Lebanon and the Syrian Arab Republic to engage in regular bilateral dialogue, including enhanced bilateral relations

Performance measure:

Actual 2005: not available

Estimate 2006: none

Target 2007: some

(c) (ii) Increased efforts to encourage the establishment of full diplomatic relations and representation between the Governments of Lebanon and the Syrian Arab Republic

Performance measure: Missions to the region

Actual 2005: not available

Estimate 2006: 6

Target 2007: 7

Outputs

- Good offices and consultations with the Governments of Lebanon and the Syrian Arab Republic, and other regional players, with the purpose of facilitating bilateral dialogue, leading to the establishment of diplomatic relations and the delineation of the borders
- Good offices and facilitation of bilateral and multilateral dialogue between Lebanon and its neighbours
- Regularization and clarification of Lebanon's borders
- Semi-annual reports of the Secretary-General to the Security Council

External factors

6.13 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) there is political stability and security in Lebanon; (b) hostilities in the region are not resumed; (c) there is political goodwill on the

part of the parties concerned; (d) there is a positive influence on the parties concerned of the political goodwill of Member States; and (e) there are no tensions between Lebanon and its neighbours.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance	Requirements for 2007		
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	241.4	196.7	44.7	246.5	201.8	—
Operational costs	1 226.3	466.4	759.9	945.2	185.3	—
Total requirements	1 467.7	663.1	804.6	1 191.7	387.1	—

6.14 The estimated requirements for the Office of the Special Envoy for 2007 amount to \$1,191,700 net (\$1,232,700 gross) and would comprise international staff costs (\$246,500), consultancy services (\$58,400), travel costs (\$780,100), requirements for ground transportation (\$14,600), communications (\$34,400) and other supplies, services and equipment (\$57,700).

6.15 Of that amount, \$804,600 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Special Envoy for 2007, after taking into account the unencumbered balance, amount to \$387,100 net (\$428,100 gross).

7. Personal Representative of the Secretary-General for Lebanon

(\$3,084,200)

Background, mandate and objective

7.1 The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of potential instability and the risk of continued conflict between Israel and Lebanon. For that reason, it was decided that there should be a United Nations political presence in Beirut to lend support to international efforts to maintain peace and security in southern Lebanon. Accordingly, the Office of the Personal Representative of the Secretary-General for Lebanon was established in August 2000 following a proposal submitted by the Secretary-General in his report of 20 July 2000 on the United Nations Interim Force in Lebanon (UNIFIL) (S/2000/718).

7.2 Beginning in 2004, Lebanon experienced several dramatic political changes. As a result, there has been a deeper and broader United Nations involvement with regard to the political situation in Lebanon. In order to ensure political and policy coherence to maximize synergies, the Secretary-General decided to expand the United Nations mandate to include coordination of its political activities for the whole of Lebanon, as described in his letter dated 14 November 2005 to the President of the Security Council (S/2005/725) and as noted by the members of the

Council according to the letter of its President (S/2005/726). The Office of the Personal Representative of the Secretary-General for Lebanon would therefore serve as the lead political office and would coordinate all political and politically related United Nations activities in Lebanon. At the same time, the Office has maintained its existing peace and security and socio-economic mandate for southern Lebanon.

7.3 Lebanon's military conflict with Israel that began on 12 July 2006 will bring even further structural changes in the future for Lebanon in terms of both the overall political reality, the situation on the ground in the south of the country and the country's socio-economic status. The involvement of the United Nations in general and the Office of the Personal Representative of the Secretary-General for Lebanon in particular will continue to broaden and deepen. The Office will continue to provide the necessary political and diplomatic assistance it provided to Lebanon in its post-conflict transition. As the lead political office, therefore, it will continue to take on continually greater responsibility for all political issues in Lebanon.

7.4 Furthermore, as the Secretary-General's Representative to the countries of the Core Group supporting the country's financial development, the Office will also play a key role in mobilizing international donor assistance to Lebanon, in particular in this post-conflict period. The Office is also responsible for the management of a coordination mechanism that involves all relevant members of the United Nations system based in Lebanon, requiring regular policy coordination meetings and consultations. With the post-conflict national reconstruction process currently under way, the Office will also play a central role in ensuring a coordinated long-term response by the international community. To fulfil the Office's role in the Core Group and its expanded mandate, it is proposed to establish a coordination unit.

7.5 Since the establishment of the enhanced mandate of the Office in 2005, it has maintained an even closer collaboration with all political, peacekeeping and socio-economic United Nations entities in the country and the region.

7.6 While the office of the United Nations Special Coordinator maintains overall regional responsibility for the Middle East peace process, the Office of the Personal Representative of the Secretary-General for Lebanon coordinates United Nations political activities specifically in Lebanon and focuses on political and security-related developments in the country. In doing so, it contributes to the Special Coordinator's overall analysis of the region and reports to him on all issues relating to the peace process. The functions performed by the Office also complemented the new mandate of UNIFIL. The UNIFIL Force Commander is responsible for all military, operational and political issues as they relate to the activities of the Force under Security Council resolutions 425 (1978), 426 (1978) of 19 March 1978 and 1701 (2006). The Personal Representative is responsible for the wider political issues related to those resolutions and to the overall situation in Lebanon.

7.7 During times of increased tension and conflict across the Blue Line, the United Nations Special Coordinator, the Office of the Personal Representative of the Secretary-General for Lebanon and UNIFIL have coordinated their political action closely and launched joint initiatives aimed at maintaining calm and complementing one another's work. The responsibility of the Office for the broader political issues in Lebanon has also led to close contact and information-sharing between it and the Office of the Special Envoy for the Implementation of Security Council resolution 1559 (2004). The Office of the Personal Representative of the Secretary-General for Lebanon has also continued to work closely with the entire United Nations Country

Team and the Economic and Social Commission for Western Asia and with the members of the Core Group on promoting the continued socio-economic development in Lebanon.

7.8 The Office of the Personal Representative of the Secretary-General for Lebanon has established various formal and informal mechanisms with other political and peacekeeping entities and missions in Lebanon in order to meet its wider responsibilities in 2004 and 2005. Those procedures have proved effective in achieving greater collaboration, regular information-sharing and synchronization of action. With regard to its continued mandate for peace and security in southern Lebanon, the Office has in the past 12 months undertaken 53 specific acts of preventive diplomacy that were part of international diplomatic efforts to cease hostilities and maintain stability along the Blue Line. It has continued to provide constant analyses of the political and security situation throughout Lebanon, timely reporting during serious incidents and advance notice regarding potential points of tension around which conflict might occur. It has also maintained its role of mobilizing political attention and support for the continued socio-economic assistance to Lebanon as the Secretary-General's representative to the Core Group of donor countries.

7.9 The objective, expected accomplishments and indicators of achievement of the Personal Representative are presented below.

Objective: Overall political stability in Lebanon and the maintenance of international peace and security in southern Lebanon.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Maintenance of a constant policy and political dialogue with the parties to ensure a peaceful resolution of their disputes	(a) Interactions with relevant parties to identify points of friction and preventive diplomatic actions to prevent escalation and contain conflicts <i>Performance measures:</i> Number of interactions and preventive diplomatic actions 2005: 170 Estimate 2006: 250 Target 2007: 320

Outputs

- Analytical reporting and early warning on political and security-related developments
- Briefing of the diplomatic community and government delegations on the political/security situation
- Meetings with political and religious leaders
- Information-sharing and policy coordination meetings with entities of the United Nations system

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(b) Prevention of violations of the Blue Line	(b) Respect for the Blue Line by the parties as measured by transgressions <i>Performance measures:</i> Air, sea or ground incursions and firing incidents 2005: Yes Estimate 2006: Yes Target 2007: Limited

Outputs

- Good offices role for the parties and substantive meetings with Lebanese authorities regarding the situation in the south
- Public statements identifying violations of the Blue Line and calling for restraint
- Policy coordination meetings with UNIFIL regarding the situation along the Blue Line

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(c) Consistent policy coordination among relevant entities of the United Nations system	(c) Coordinated United Nations policy position on issues of common concern <i>Performance measures:</i> Joint programme initiatives, programmes and public initiatives 2005: Yes 2006: Yes 2007: 12

Outputs

- Meetings with relevant entities of the United Nations system
- Meetings with key donors under the auspices of the Core Group
- Meetings with relevant officials of the Government of Lebanon
- Policy papers, notes and guidelines

External factors

7.10 It is anticipated that the objective and expected accomplishments will be achieved, on the assumption that the domestic political situation, overall security situation and regional developments do not adversely affect stability in Lebanon and along the Blue Line.

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Agenda item 117

Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II. Sanctions monitoring teams, groups and panels

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2007 for eight special political missions grouped under the thematic cluster of sanctions monitoring teams, groups and panels, which emanate from the decisions of the Security Council.

It is recalled that, in its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, the Advisory Committee on Administrative and Budgetary Questions recommended, inter alia, that thought should be given to reorganizing the future reports on budget proposals for special political missions in order to present them in clusters, on the basis of thematic or regional considerations.

The present report takes into account the recommendation of the Advisory Committee on the presentation of reports of special political missions and includes the 2007 budget proposals for eight special political missions.

The estimated requirements for 2007 for special political missions grouped under this cluster amount to \$20,532,200.



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Financial overview

The estimated requirements for 2007 for special political missions grouped under this cluster amount to \$20,532,200 and requirements by mission are detailed below.

(Thousands of United States dollars)

Mission	1 January-31 December 2006		Variance		Requirements for 2007	
	Appropriations	Expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-1)	6
1. Monitoring Group on Somalia	1 626.6	1 001.3	625.3	1 186.1	560.8	19.6
2. Panel of Experts on Liberia	1 469.6	1 288.2	181.4	1 318.7	1 137.3	—
3. Group of Experts on Côte d'Ivoire	700.7	956.8	(256.1)	1 223.6	1 479.7	—
4. Group of Experts on the Democratic Republic of the Congo	1 477.9	1 290.7	187.2	1 423.5	1 236.3	—
5. Panel of Experts on the Sudan	1 725.7	1 272.5	453.2	1 823.6	1 370.4	4.8
6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 453.3	3 552.0	(98.7)	3 648.8	3 747.5	36.9
7. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 181.7	2 017.9	163.8	2 189.1	2 025.3	—
8. Counter-Terrorism Committee Executive Directorate	7 475.5	7 205.9	269.6	7 718.8	7 449.2	—
Total requirements	20 111.0	18 585.3	1 525.7	20 532.2	19 006.5	61.3

1. Monitoring Group on Somalia

(\$1,186,100)

Background, mandate and objective

1.1. The Monitoring Group on Somalia was established on 22 January 2004 (see /S/2004/73) pursuant to paragraph 2 of Security Council resolution 1519 (2003) of 16 December 2003, as a successor arrangement to the Panel of Experts on Somalia, after the Council's consideration of the latter's report of 4 November 2003 (S/2003/1035). The Group was re-established pursuant to Council resolutions 1558 (2004) of 17 August 2004 for six months, 1587 (2005) of 15 March 2005 for six months, and 1630 (2005) of 14 October 2005 for another six months. The latest mandate of the Group is contained in Council resolution 1676 (2006) of 10 May 2006, by which the Council requested the Secretary-General to re-establish the Group for another six months. The Group submitted four reports to the Council

through the Security Council Committee established pursuant to resolution 751 (1992) of 24 April 1992 concerning Somalia (S/2004/604, S/2005/153, S/2005/625 and S/2006/229).

1.2. The Monitoring Group, composed of four experts, monitors violations of measures imposed by the Security Council in its resolution 733 (1992) of 23 January 1992. The Group reports to the Council through its Committee established pursuant to resolution 751 (1992).

1.3. By its resolution 1676 (2006), the Council requested the Secretary-General, in consultation with the Committee established pursuant to resolution 751 (1992), to re-establish within 30 days from the date of the adoption of the resolution, and for a period of six months, the Monitoring Group referred to in paragraph 3 of resolution 1558 (2004), with the following mandate:

(a) To continue the tasks outlined in paragraphs 3 (a)-(c) of resolution 1587 (2005);

(b) To continue to investigate, in coordination with relevant international agencies, all activities, including in the financial, maritime and other sectors, which generate revenues used to commit arms embargo violations;

(c) To continue to investigate any means of transport, routes, seaports, airports and other facilities used in connection with arms embargo violations;

(d) To continue refining and updating information on the draft list of those individuals and entities who violate the measures implemented by Member States in accordance with resolution 733 (1992), inside and outside Somalia, and their active supporters, for possible future measures by the Council, and to present such information to the Committee as and when the Committee deemed appropriate;

(e) To continue making recommendations based on its investigations, on the previous reports of the Panel of Experts (S/2003/223 and S/2003/1035) appointed pursuant to resolutions 1425 (2002) of 22 July 2002 and 1474 (2003) of 8 April 2003, and on the previous reports of the Monitoring Group (S/2004/604, S/2005/153, S/2005/625 and S/2006/229) appointed pursuant to resolutions 1519 (2003), 1558 (2004), 1587 (2005) and 1630 (2005);

(f) To work closely with the Committee on specific recommendations for additional measures to improve overall compliance with the arms embargo;

(g) To assist in identifying areas where the capacities of States in the region could be strengthened to facilitate the implementation of the arms embargo;

(h) To provide to the Council, through the Committee, a midterm briefing within 90 days from its establishment;

(i) To submit, for the Security Council's consideration, through the Committee, a final report covering all the tasks set out above, no later than 15 days prior to the termination of the Monitoring Group's mandate.

1.4. In a letter dated 22 May 2006 to the President of the Security Council (S/2006/313), the Secretary-General informed the Council that the Group had been re-established for a period of six months.

1.5. The Monitoring Group is based in Nairobi with offices at the United Nations Office at Nairobi. It shares its administrative and logistical support, especially for

making travel arrangements, including obtaining visas and security clearance, and other administrative backup with the Office of the Special Representative of the Secretary-General for the Great Lakes Region, which allows the Monitoring Group to follow up quickly on investigative leads.

1.6. During 2006, the activities of the Monitoring Group included: (a) travel to areas of concern in Kenya, the United Arab Emirates and Yemen; (b) meetings with senior government officials in the region and representatives of the African Union, the Intergovernmental Authority on Development (IGAD) and diplomatic missions; (c) maintaining contact with knowledgeable key individuals from Somali civil society; (d) maintaining contact with the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; (e) meetings with the Special Representative of the Secretary-General for Somalia and staff of the United Nations Political Office for Somalia; (f) meetings with representatives of regional offices of the United Nations Development Programme (UNDP); and (g) informing the Security Council Committee established pursuant to Council resolution 751 (1992) about its activities on a biweekly basis as well as through a midterm briefing and final report (S/2006/229).

1.7. The current mandate of the Monitoring Group will expire on 3 December 2006. After consideration of the Group's final report to be submitted to the Security Council, it is anticipated that its mandate will be renewed or extended beyond December 2006.

1.8. In 2007, for which the projected requirements are outlined in the present report, it is anticipated that the Monitoring Group will continue to monitor the implementation of the measures ("arms embargo") in accordance with the Security Council mandate. It is anticipated that extensive field work will be conducted and the Security Council Committee established pursuant to resolution 751 (1992) will be informed of its activities on a biweekly basis. The continuation of oral midterm briefings is also anticipated, as well as submission of its final report as required by the Council, which will set forth a detailed account of its investigations and policy options to address violations of measures. The primary role of the Monitoring Group will be to collect information on the implementation by States of the measures imposed by the Council, to monitor and make recommendations for consideration by the Council on future action to be taken.

1.9. In carrying out its mandate, the Group cooperates with similar groups established by the Security Council and seeks the assistance of agencies and regional and intergovernmental organizations, such as the African Union, the League of Arab States, IGAD, the International Civil Aviation Organization (ICAO), the International Maritime Organization (IMO), Interpol and the World Customs Organization, and works closely with the Special Representative of the Secretary-General for Somalia.

1.10. The objective, expected accomplishments and indicators of achievement of the Monitoring Group are presented below.

Objective: To stop and prevent all delivery of weapons and military equipment to Somalia.

Expected accomplishments

The Security Council being in a position to take follow-up action regarding alleged violations and to take more informed decisions related to the arms embargo

Indicators of achievement

Availability to the Security Council Committee on Somalia and the Council of up-to-date and accurate information regarding implementation of the arms embargo by States

Performance measure: Reports with up-to-date and accurate information containing findings and recommendations

2005: 2 reports

Estimate 2006: 2 reports

Target 2007: 2 reports

Outputs

- Recommendations and assessments of progress made by States regarding violations of the arms embargo
- Refined/updated information on the draft list of violators of the arms embargo
- Recommendations, by working closely with the Security Council Committee, on additional measures to improve overall compliance with the arms embargo
- Reports to the Security Council, through its Committee established pursuant to resolution 751 (1992) concerning Somalia

External factors

1.11. The objective would be achieved on the assumption that: (a) States comply with the resolutions of the Security Council and cooperate with the Monitoring Group; and (b) the Group's investigations are unhindered.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January–31 December 2006		Variance	Requirements for 2007 (10 months)		
	Appropriations (12 months)	Expenditures (10 months of actual operation)		Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	104.8	53.9	50.9	115.3	64.4	—
Operational costs	1 521.8	947.4	574.4	1 070.8	496.4	19.6
Total requirements	1 626.6	1 001.3	625.3	1 186.1	560.8	19.6

1.12 In anticipation that the mandate of the Monitoring Group on Somalia will be extended or renewed beyond December 2006 and that the Group would then operate for a comparable period as in 2006, the estimated requirements relating to the Group for 10 months in 2007 amount to \$1,186,100 net (\$1,208,300 gross).

1.13 That amount would provide for salaries and common staff costs for the continuation of two positions (one General Service (Other level) and one General Service (Local level)), which provide administrative support to the Group (\$115,300), fees (\$556,200) and official travel (\$361,100) of the four members of the Group and a consultant, and other operational and logistical support requirements (\$153,500).

1.14 Of that amount, \$625,300 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Monitoring Group for 2007, after taking into account the unencumbered balance, amount to \$560,800 net (\$583,000 gross).

2. Panel of Experts on Liberia

(\$1,318,700)

Background, mandate and objective

2.1. The Panel of Experts on Liberia was initially established pursuant to Security Council resolution 1343 (2001) of 7 March 2001 to carry out the functions mandated in paragraph 19 of that resolution. It was subsequently extended/re-established by Council resolutions 1395 (2002) of 27 February 2002 for five weeks, 1408 (2002) of 6 May 2002 for three months, 1458 (2003) of 28 January 2003 for another three months, 1478 (2003) of 6 May 2003 for five months, 1521 (2003) of 22 December 2003 for a period of five months, 1549 (2004) of 17 June 2004 for six months, 1579 (2004) of 21 December 2004 for six months, 1607 (2005) of 21 June 2005 for six months, 1647 (2005) of 20 December 2005 for six months and 1689 (2006) of 20 June 2006 for another six months until December 2006. The Panel submitted several reports to the Council (S/2001/1015, S/2002/470, S/2002/1115, S/2003/498, S/2003/779, S/2003/937 and Add.1, S/2004/396 and Corr.1, S/2004/752, S/2005/176, S/2005/360, S/2005/745, and S/2006/379).

2.2. Explanation of the latest mandate of the Panel, extended by Security Council resolution 1689 (2006), is contained in Council resolution 1647 (2005), by which the Council mandated the Panel of Experts to undertake the following tasks:

(a) To conduct a follow-up assessment mission to Liberia and neighbouring States in order to investigate and compile a report on the implementation and any violations of the measures imposed by resolution 1521 (2003), including any information relevant to the designation by the Committee of the individuals described in paragraph 4 (a) of resolution 1521 (2003) and the individuals and entities described in paragraph 1 of resolution 1532 (2004) of 12 March 2004, and including the various sources of financing, such as from natural resources, of the illicit trade of arms;

(b) To assess the impact and effectiveness of the measures imposed by paragraph 1 of resolution 1532 (2004);

(c) To assess the progress made towards meeting the conditions for lifting the measures imposed by resolution 1521 (2003);

(d) To assess the humanitarian and socio-economic impact of the measures imposed by paragraphs 2, 4, 6 and 10 of resolution 1521 (2003);

(e) To report to the Council through the Committee by 7 June 2006 on all the issues listed in the paragraph and to provide informal updates to the Committee as appropriate before that date, especially on progress towards meeting the conditions for lifting the measures imposed by paragraphs 6 and 10 of resolution 1521 (2003);

(f) To cooperate with other relevant groups of experts, in particular that established on Côte d'Ivoire by resolution 1643 (2005) of 15 December 2005, and with the Kimberley Process Certification Scheme.

2.3. During 2006, the activities of the Panel included extensive field work in Liberia and interaction with government officials, international partners of Liberia and civil society. Multiple visits were also undertaken to the timber- and diamond-producing areas of Liberia to investigate any possible violations of the measures imposed by the Council and to assess progress made towards meeting the conditions for lifting sanctions. As part of the Panel's assessment of the socio-economic and humanitarian impact of the measures, one panel member visited selected donor countries in Europe to discuss trends in the provision of international assistance in the light of reforms in governance related to the lifting of sanctions.

2.4. While the Panel of Experts on Liberia was re-established by Security Council resolution 1689 (2006), a significant number of reviews are due in the course of the remainder of 2006 that will determine the future composition of the Panel in 2007. The Council is expected to review the timber and diamond sanctions and it is anticipated that, following the review of the sanctions, it will extend the mandate of the Panel beyond December 2006.

2.5. In 2007, for which the projected requirements are outlined below, it is anticipated that the Panel will continue to collect information on implementation by States of the relevant measures imposed by the Security Council, to gauge progress made towards the goal of the Council of lifting those measures, to assess the socio-economic and humanitarian impact of the measures and to undertake analysis and make recommendations for consideration by the Council on future action to be taken.

2.6. In carrying out its mandate, the Panel of Experts cooperates with similar groups established by the Security Council, in particular the Group of Experts concerning Côte d'Ivoire. It also cooperates with and seeks the assistance of United Nations entities, international financial institutions and regional and intergovernmental organizations such as the African Union, the Economic Community of West African States (ECOWAS), ICAO and Interpol. It also works closely with the Secretary-General's Special Representative for Liberia and the United Nations Mission in Liberia (UNMIL) in the exercise of its mandate.

2.7. The Panel of Experts undertakes most of its work in Liberia and thus benefits from synergies made possible by the presence of UNMIL, which assists the Panel by providing office space and information and communication technology equipment, arranging for ground and helicopter transportation and security when needed and for other administrative arrangements, thus enhancing the ability of the Panel to

conduct field work essential to its mandate and to quickly follow up on investigative leads. The Panel also benefits from substantive political briefings from UNMIL, as well as interaction with UNMIL staff in the military, environmental and other fields.

2.8. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: To improve the effectiveness of the relevant sanctions measures and to gauge progress made towards the Council's goals of lifting those measures.

Expected accomplishments	Indicators of achievement
The Security Council being in a position to take follow-up action regarding alleged violations, to take more informed decisions related to the sanctions and to fine-tune its measures to avoid harmful effects on non-sanctioned groups	Availability to the Liberia Committee and the Security Council of up-to-date and accurate information regarding implementation of the sanctions by States, as well as information on progress made in meeting the Council's benchmarks for the lifting of sanctions <i>Performance measures:</i> Reports with up-to-date and accurate information containing findings and recommendations 2005: 3 reports (including 1 interim report) Estimate 2006: 2 reports Target 2007: 2 reports

Outputs

- Investigations related to the implementation or violation of the Security Council's relevant sanctions measures
- Assessment of progress made towards the goals described in Council resolution 1521 (2003) concerning the peace process as well as the diamond and timber sectors
- Monitoring the implementation and enforcement of the freezing of assets imposed by paragraph 1 of resolution 1532 (2004)
- Assessment of the socio-economic and humanitarian impact of the measures imposed by resolutions 1521 (2003) and 1532 (2004)
- Reports to the Security Council, through its Committee on Liberia

External factors

2.9. The objective would be achieved on the assumption that States complied with the resolutions of the Security Council and cooperated with the Panel of Experts, and provided that the Panel's investigations were not hindered.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January–31 December 2006	Variance	Requirements for 2007 (10 months)		
	Appropriations (12 months)	Expenditures (10 months of actual operation)	Savings (deficit)	Total requirements	Net requirements
	1	2	3=(1-2)	4	5=(4-3)
Operational costs	1 469.6	1 288.2	181.4	1 318.7	1 137.3
Total requirements	1 469.6	1 288.2	181.4	1 318.7	1 137.3

2.10. In anticipation that the mandate of the Panel of Experts on Liberia will be extended or renewed beyond December 2006 and that it would operate for a comparable period as in 2006, the estimated requirements relating to the Panel for 10 months in 2007 amount to \$1,318,700 net (\$1,323,600 gross).

2.11. That amount would provide for the continuation of services of the five members of the Panel and 10 work months of specialized expertise not otherwise available to the Panel of Experts, including their travel (\$1,243,100), general temporary assistance for engaging two local assistants who would assist the humanitarian expert in his assessment of the socio-economic and humanitarian impact of the sanctions by travelling to remote areas and conducting interviews with the local population and making observations on the state of infrastructure related to the humanitarian situation (\$26,200), and other operational costs, such as communications, transportation and miscellaneous supplies and services (\$49,400).

2.12. Of that amount, \$181,400 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Panel for 2007, after taking into account the unencumbered balance, amount to \$1,137,300 net (\$1,142,200 gross).

3. Group of Experts on Côte d'Ivoire

(\$1,223,600)

Background, mandate and objective

3.1. The Group of Experts on Côte d'Ivoire was established pursuant to Security Council resolution 1584 (2005) of 1 February 2005 and consisted of three members for a period of six months. By its resolution 1632 (2005) of 18 October 2005, the Council extended the mandate of the Group until 15 December 2005. Following submission by the Group of a written update report on 29 November 2005 (later published as S/2006/204), by its resolution 1643 (2005) of 15 December 2005, the Council decided to re-establish the Group, consisting of five members with expertise on arms, diamonds, finance, customs and civil aviation, for a period of six months. By its resolution 1708 (2006) of 14 September 2006, the Council extended the mandate of the Group until 15 December 2006. It is anticipated that the Council will extend the mandate of the Group beyond December 2006 and into 2007 after its

consideration of the written update requested of the Group in resolution 1708 (2006).

3.2. The mandate of the Group as contained in resolution 1643 (2005) is as follows:

(a) To exchange information with the United Nations Operation in Côte d'Ivoire (UNOCI) and the French forces in the context of their monitoring mandate set out in paragraphs 2 and 12 of resolution 1609 (2005) of 24 June 2005;

(b) To gather and analyse all relevant information in Côte d'Ivoire and elsewhere, in cooperation with the Governments of those countries, on flows of arms and related materiel, on provision of assistance, advice or training related to military activities, on networks operating in violation of the measures imposed by paragraph 7 of resolution 1572 (2004) of 15 November 2004, and on the sources of financing, including from the exploitation of natural resources in Côte d'Ivoire, for purchases of arms and related materiel and activities;

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States, in particular those in the region, to ensure the effective implementation of the measures imposed by paragraph 7 of resolution 1572 (2004) and by paragraph 6 of resolution 1643 (2005);

(d) To seek further information regarding the action taken by States with a view to implementing effectively the measures imposed by paragraph 6 of resolution 1643 (2005);

(e) To report to the Security Council in writing within 90 days of its establishment, through the Committee, on the implementation of the measures imposed by paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005), with recommendations in that regard;

(f) To keep the Committee regularly updated on its activities;

(g) To provide the Committee in its reports with evidence of any violations of the measures imposed by paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(h) To cooperate with other relevant groups of experts, in particular that established on Liberia by resolutions 1521 (2003) and 1579 (2004);

(i) To monitor the implementation of the individual measures set out in paragraphs 9 and 11 of resolution 1572 (2004).

3.3. During 2006, the activities of the Group centred on investigating a number of cases to establish if violations of Security Council sanctions had occurred. As a result of its investigations, the Group concluded that no gross violations of the sanctions had occurred, although Côte d'Ivoire's ports, airports and land borders were easy to penetrate and vulnerable. The Group observed that there were plentiful supplies of arms in Côte d'Ivoire, making imports of large shipments of weapons unnecessary.

3.4. In carrying out its mandate, the Group of Experts exchanges information with UNOCI and the French forces. It cooperates with similar groups established by the Security Council, in particular the Panel of Experts on Liberia. The Group also seeks information from banks and other private financial institutions to verify

implementation of the financial restrictions imposed by resolution 1572 (2004). In the field, the Group also benefits from logistic support from UNDP offices. It also cooperates with and seeks the assistance of agencies, and regional and intergovernmental organizations, such as ECOWAS, the African Union, the League of Arab States, IGAD, ICAO, IMO, Interpol and the World Customs Organization. It also works closely with the Secretary-General's Special Representative for Côte d'Ivoire.

3.5. When in Côte d'Ivoire, the Group benefits from synergies resulting from its interaction with UNOCI, which provides the Group with essential administrative support, including in the areas of security, transportation and office space.

3.6. In 2007, the Group's main role will continue to be to collect information on implementation by States of the relevant measures imposed by the Security Council and to consider ways of improving the capabilities of States to ensure the effective implementation of the measures imposed by resolution 1572 (2004).

3.7. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: To improve the effectiveness of the relevant sanctions measures (arms embargo, travel ban on and freezing of assets of designated individuals) and to gauge progress made towards lifting those measures.

Expected accomplishments	Indicators of achievement
The Security Council being in a position to take follow-up action regarding alleged violations and to take more informed decisions related to the sanctions measures imposed by resolution 1572 (2004)	Availability to the Côte d'Ivoire Committee and the Security Council of up-to-date and accurate information regarding implementation of the sanctions by States <i>Performance measures:</i> Reports with up-to-date and accurate information containing findings and recommendations 2005: 2 reports Estimate 2006: 3 reports Target 2007: 3 reports

Outputs

- Investigations related to the implementation or violation of the Security Council's relevant sanctions measures
- Assessment of progress made towards the full implementation of the Linas-Marcoussis and Accra III Agreements
- Monitoring the implementation and enforcement of the sanctions measures imposed by resolution 1572 (2004)
- Reports to the Security Council, through the Côte d'Ivoire Committee

External factors

3.8. The objective would be achieved on the assumption that States complied with the resolutions of the Security Council and cooperated with the Group of Experts, and that the Group's investigations were unhindered.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance		Requirements for 2007 (9.5 months)	
	Appropriations (8 months)	Expenditures (9.5 months of actual operation)		Savings (deficit)	Total requirements	Net requirements Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	—	—	—	113.7	113.7	—
Operational costs	700.7	956.8	(256.1)	1 109.9	1 366.0	—
Total requirements	700.7	956.8	(256.1)	1 223.6	1 479.7	—

3.9. By the end of 2006, the Group is expected to have operated for a period of nine and a half months during 2006. In anticipation that the mandate of the Group will be extended or renewed beyond December 2006 and into 2007 and that the Group would operate for a similar period of time in 2007, the estimated requirements relating to the Group for 9.5 months in 2007 amount to \$1,223,600 net (\$1,238,600 gross).

3.10. That amount would provide for salaries and common staff costs for a position of political affairs officer (P-3), which would provide substantive backstopping and support to the Group for a period of 9.5 months (\$113,700), fees (\$538,300) and official travel (\$473,700) of the five members of the Group and consultants, official travel (\$77,400) and other operational and logistical support requirements (\$20,500).

3.11. It is recalled that an amount of \$700,700 was appropriated for the Group, which then comprised three members, for a period of eight months in 2006. Subsequently, the membership of the Group was expanded from three to five members pursuant to Security Council resolution 1643 (2005). Consequently, the overall expenditures of the Group for 2006 are expected to exceed the appropriation by \$256,100. Taking that shortfall into account, the overall requirements of the Group for 9.5 months in 2007 amount to \$1,479,700 net (\$1,494,700 gross).

4. Group of Experts on the Democratic Republic of the Congo

(\$1,423,500)

Background, mandate and objective

4.1. By paragraph 10 of its resolution 1533 (2004) of 12 March 2004, the Security Council requested the Secretary-General to create, within 30 days of the date of adoption of that resolution, and for a period expiring on 28 July 2004, a Group of

Experts consisting of no more than four members. Having considered the report of the Group of Experts of 15 July 2004 (S/2004/551), the Council, in its resolution 1552 (2004) of 27 July 2004, requested the Secretary-General to re-establish the Group for a period expiring on 31 January 2005 to carry out the mandate contained in resolution 1533 (2004). The re-established Group submitted its final report for that period on 25 January 2005 (S/2005/30). By paragraph 21 of its resolution 1596 (2005) of 18 April 2005, the Security Council re-established the Group for a period expiring on 31 July 2005, with the addition of a fifth expert for financial issues. By resolution 1616 (2005) of 29 July 2005, the Council decided to re-establish the Group for a period expiring on 31 January 2006, to continue fulfilling its mandate as defined in resolutions 1533 (2004) and 1596 (2005). The Group submitted its final report for that mandate period on 26 January 2006 (S/2006/53). By its resolution 1654 (2006) of 31 January 2006, the Council again re-established the Group for a period expiring on 31 July 2006. Following the submission of the Group's final report on 18 July 2006 (S/2006/525), the Council further extended its mandate by resolution 1698 (2006) of 31 July 2006 for a period expiring on 31 July 2007 and allowing for the possibility of appointing new members as necessary in consultation with the Committee.

4.2. The mandate of the Group of Experts as reflected in resolution 1698 (2006) requests the Group to continue fulfilling its mandate as defined in resolutions 1533 (2004), 1596 (2005) and 1649 (2005) of 21 December 2005, to update regularly the Committee established pursuant to resolution 1533 (2004) on its work and to report to the Council in writing, through the Committee, by 20 December 2006 and again before 10 July 2007. It is recalled that, by its resolutions 1533 (2004), 1596 (2005), 1616 (2005) and 1649 (2005), the Council had mandated the Group of Experts:

(a) To examine and analyse information gathered by the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) in the context of its monitoring mandate;

(b) To gather and analyse all relevant information in the Democratic Republic of the Congo, countries of the region and, as necessary, in other countries, in cooperation with the Governments of those countries, flows of arms and related materiel, as well as networks operating in violation of the measures imposed by paragraph 20 of resolution 1493 (2003) of 28 July 2003;

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States interested, in particular those of the region, to that ensure the measures imposed by paragraph 20 of resolution 1493 (2003) are effectively implemented;

(d) To report to the Council in writing, through the Committee, on the implementation of the measures imposed by paragraph 20 of resolution 1493 (2003) and on the implementation of the measures set forth in paragraphs 1, 6, 10, 13 and 15 of resolution 1596 (2005), with recommendations in that regard, including information on the sources of financing, such as from natural resources, which are funding the illicit trade of arms;

(e) To keep the Committee frequently updated on its activities;

(f) To exchange with MONUC, as appropriate, information that might be of use in the fulfilment of its monitoring mandate as described in paragraphs 3 and 4 of resolution 1533 (2004);

(g) To provide the Committee in its reports with a list, with supporting evidence, of those found to have violated the measures imposed by paragraph 20 of resolution 1493 (2003) and those found to have supported them in such activities for possible future measures by the Council;

(h) Within its capabilities and without prejudice to the execution of the other tasks in its mandate, to assist the Committee in the designation of the leaders referred to in paragraph 2 of resolution 1649 (2005).

4.3. In its resolution 1698 (2006), the Security Council also requested the Group of Experts, in close consultation with all relevant stakeholders, including the Governments of the Democratic Republic of the Congo and of neighbouring States, the World Bank, MONUC and private sector actors:

(a) To include in its report to be submitted by 20 December 2006 further recommendations based on paragraphs 158 and 159 of its report dated 18 July 2006, on feasible and effective measures the Council might impose to prevent the illegal exploitation of natural resources to finance armed groups and militias in the eastern part of the Democratic Republic of the Congo, including through a certificate of origin regime;

(b) To include in the above-mentioned report an assessment of the relative importance of the exploitation of natural resources to the armed groups as compared with other sources of income.

4.4. In paragraph 17 of its resolution 1698 (2006), the Council further requested its working group on children in armed conflict, the Secretary-General and his Special Representative for children in armed conflict, as well as the Group of Experts, within its capabilities and without prejudice to the execution of the other tasks in its mandate, to assist the Committee in the designation of the individuals referred to in paragraph 13 of the resolution by making any useful information known without delay to the Committee.

4.5. During 2006, the activities of the Group focused its arms trafficking investigations on three levels: internationally from arms-producing countries; regionally from the Great Lakes region; and domestically from within the Democratic Republic of the Congo. The Group determined that the failings in the establishment, management and sharing of arms inventories in the country were factors that facilitated illegal appropriations or diversions. The Group also focused its efforts on identifying transport operators involved in the illicit air transport of arms and ammunition and on understanding the workings of such transport in order to make recommendations aimed at curbing violations of the embargo.

4.6. In carrying out its mandate, the Group of Experts works closely with MONUC, which was assigned by the Council in its resolutions 1493 (2003), 1533 (2004), 1596 (2005) and 1698 (2006) to play a crucial role in the implementation of the arms embargo, in particular its monitoring, enforcement and information exchange. The Group also cooperates with and seeks the assistance of agencies, regional and intergovernmental organizations, such as the African Union, the League of Arab States, IGAD, ICAO, IMO, Interpol and the World Customs Organization. It also works closely with the Secretary-General's Special Representative in the Democratic Republic of the Congo.

4.7. Aside from substantive collaboration with MONUC, the Group of Experts benefits from administrative synergies with MONUC, as it assists the Group with ground transport, travel arrangements and armed escort for special field missions. Cost-sharing is achieved in the areas of security and office space.

4.8. In 2007, for which the projected requirements are outlined below, it is anticipated that the main tasks of the Group of Experts will be to collect information on implementation by States of the measures imposed by the Security Council, to investigate and analyse information regarding flows of arms and operation of networks in violation of the Council's relevant arms embargo and to make recommendations for consideration by the Council on future action to be taken.

4.9. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: To stop and prevent the supply of arms and any related materiel or assistance to armed groups operating in North and South Kivu and in Ituri and to groups not party to the Global and All-Inclusive Agreement on the Transition in the Democratic Republic of the Congo, signed in Pretoria on 17 December 2002.

Expected accomplishments	Indicators of achievement
The Security Council being in a position to take follow-up actions and to take more informed decisions related to measures aimed at achieving compliance with resolutions 1493 (2003), 1533 (2004), 1596 (2005), 1649 (2005) and 1698 (2006)	Availability to the Security Council Committee on the Democratic Republic of the Congo and the Council itself of up-to-date and accurate information regarding sanctions violations and on implementation measures undertaken by States <i>Performance measures:</i> Reports with up-to-date and accurate information 2005: 2 reports Estimate 2006: 2 reports Target 2007: 2 reports and 2 updates as required by the Security Council

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanctions measures
- Recommendations on how States might improve implementation of the arms embargo, travel restrictions and freezing of assets
- Reports to the Security Council, through the relevant Council Committee

External factors

4.10. The objective would be achieved on the assumption that States complied with the resolutions of the Security Council and cooperated with the Group of Experts, and provided that the Group's investigations were not hindered.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January–31 December 2006		Variance	Requirements for 2007 (9.5 months)		
	Appropriations (10 months)	Expenditures (9.5 months of actual operation)	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	95.0	83.8	11.2	85.0	73.8	—
Operational costs	1 382.9	1 206.9	176.0	1 338.5	1 162.5	—
Total requirements	1 477.9	1 290.7	187.2	1 423.5	1 236.3	—

4.11. During 2006, the Group of Experts will have operated approximately 9.5 months. In anticipation that the mandate of the Group will be extended or renewed beyond July 2007 and that the Group would operate for a comparable period as in 2006, the estimated requirements relating to the Group for 9.5 months in 2007 amount to \$1,423,500 net (\$1,438,500 gross).

4.12. The resources requested would provide for staffing costs of one political affairs officer position (P-3) (\$85,000), fees of the five members of the Group as well as two consultants for an aggregate of 18 work/months of specialized services (\$615,600), their travel (\$630,700), official travel of staff (\$61,000) and other operational costs such as local transportation, communications and miscellaneous supplies and services (\$31,200).

4.13. Of that amount, \$187,200 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Panel for 2007, after taking into account the unencumbered balance, amount to \$1,236,300 net (\$1,251,300 gross).

5. Panel of Experts on the Sudan**(\$1,823,600)****Background, mandate and objective**

5.1. The Panel of Experts on the Sudan was established pursuant to Security Council resolution 1591 (2005) of 29 March 2005, by which the Council requested the Secretary-General to appoint for a period of six months a panel comprised of four members to be based in Addis Ababa, which would operate under the direction of the Security Council Committee established pursuant to Council resolution 1591 (2005) and carry out the tasks assigned in paragraph 3 (b) of the resolution. Subsequently, the mandate of the Panel was extended by resolution 1651 (2005) of 21 December 2005 until 29 March 2006, by resolution 1665 (2006) of 29 March 2006 until 29 September 2006, and by resolution 1713 (2006) of 29 September 2006 until 29 September 2007.

5.2. In resolution 1591 (2005) the Security Council mandated the Panel to undertake the following tasks:

(a) To assist the Committee in monitoring implementation of the measures in paragraphs 3 (d), 3 (e) and 7 of resolution 1591 (2005) and paragraphs 7 and 8 of resolution 1556 (2004) of 30 July 2004, and to make recommendations to the Committee on actions the Council might want to consider;

(b) To provide a midterm briefing on its work to the Committee, an interim report no later than 90 days after adoption of the resolution and a final report to be submitted no later than 30 days prior to termination of its mandate to the Council through the Committee with its findings and recommendations;

(c) To coordinate its activities as appropriate with ongoing operations of the African Union Mission in Sudan (AMIS).

5.3. During 2006, the activities of the Panel included extensive field work in the Sudan, including multiple visits to Darfur, and interactions with government officials, AMIS, international staff from a number of different organizations working in Darfur, interested Member States and civil society. In pursuance of its mandate, the Panel also travelled to States of the region (Chad and Eritrea) for meetings with government officials and other stakeholders. The Panel prepared three reports (S/2006/65, S/2006/250 and S/2006/795) and interacted with the Security Council Committee concerning the Sudan on a regular basis.

5.4. In carrying out its mandate, the Panel seeks the cooperation and assistance of government authorities, diplomatic missions, bilateral and multilateral agencies, civil society, the private sector, media, as well as other relevant parties in the Central African Republic, Chad, Egypt, Eritrea, Ethiopia, the Libyan Arab Jamahiriya and the Sudan. It also seeks the cooperation and assistance of the United Nations Mission in Ethiopia and Eritrea and the United Nations Mission in the Sudan (UNMIS).

5.5. The Panel is based in Addis Ababa, where it benefits from synergies made possible through co-location at the Economic Commission for Africa, which assists the Panel by providing office space and the use of information and communications technology equipment, securing ground transportation and making arrangements for travel, including obtaining visas and security clearance, and for other administrative arrangements, thus enhancing the ability of the Panel to follow up quickly on investigative leads. The Panel is also mandated by the Security Council to travel regularly to El Fasher and other areas in the Sudan. During the periods when it is in the Sudan, the Panel receives substantive political briefings from UNMIS. In addition, UNMIS assists the Panel with essential administrative support while it is in the Sudan, including in the areas of security, transportation and office space.

5.6. By the end of September 2006, the Panel had completed approximately 15 months of operation. After its consideration of the latest report of the Panel (S/2006/795), by its resolution 1713 (2006), the Security Council extended the mandate of the Panel until 29 September 2007 and also decided to add a fifth member to it.

5.7. In 2007, for which the projected requirements are outlined below, it is anticipated that the Panel's primary role will continue to be to collect information on implementation by States of the measures imposed by the Security Council and possible violations, to make recommendations to the Committee on future action the Council may wish to consider and to coordinate its activities with the ongoing

operations of AMIS and possibly a larger United Nations peacekeeping operation in the Sudan.

5.8. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: To facilitate a reduction in armed conflict in the Sudan by monitoring the implementation of and making recommendations on improving measures aimed at limiting the flow of arms to the states of North, South and West Darfur (Sudan) and restricting the movement and activities of individuals who constitute a threat to the peace process or who commit violations of international humanitarian or human rights law.

Expected accomplishments	Indicators of achievement
The Security Council being in a position to take follow-up action regarding alleged violations of measures and to take more informed decisions related to the measures and to fine-tune its measures	Availability to the Sudan Committee and the Security Council of up-to-date and accurate information regarding implementation of measures by States <i>Performance measures:</i> Reports with up-to-date and accurate information containing findings and recommendations 2005: 1 report Estimate 2006: 2 reports Target 2007: 2 reports
<i>Outputs:</i>	
• Investigations related to the implementation or violation of the Council's relevant sanctions measures • Monitoring the implementation and enforcement of the travel ban and freezing of assets imposed by paragraph 3 of resolution 1591 (2005) • Recommendations on how States might improve implementation of the Council's relevant arms embargo • Reports to the Security Council, through the Sudan Committee	

External factors

5.9. The objective would be achieved on the assumption that States complied with the resolutions of the Security Council and cooperated with the Panel of Experts on the Sudan, and provided that the Panel's investigations were not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>1 January–31 December 2006</i>		<i>Variance</i>		<i>Requirements for 2007 (10 months)</i>	
	<i>Appropriation (12 months)</i>	<i>Expenditures (10 months of actual operation)</i>	<i>Savings (deficit)</i>	<i>Total requirements</i>	<i>Net requirements</i>	<i>Non-recurrent requirements</i>
<i>Category of expenditure</i>	<i>1</i>	<i>2</i>	<i>3=(1-2)</i>	<i>4</i>	<i>5=(4-3)</i>	<i>6</i>
Civilian personnel costs	330.9	198.4	132.5	276.3	143.8	—
Operational costs	1 394.8	1 074.1	320.7	1 547.3	1 226.6	4.8
Total requirements	1 725.7	1 272.5	453.2	1 823.6	1 370.4	4.8

5.10. In anticipation that the mandate of the Panel of Experts on the Sudan will be extended or renewed beyond September 2006 and into 2007 and that it would operate for a comparable period as in 2006, the estimated requirements relating to the Panel for 10 months in 2007 amount to \$1,823,600 net (\$1,862,500 gross).

5.11. That amount would provide for salaries and common staff costs for the continuation of three positions (one P-4, one P-3 and one General Service (Local level)), to provide administrative support to the Panel members (\$276,300), fees (\$706,200) and official travel (\$689,800) of the members of the Panel and the senior investigative consultant, and other operational and logistical support requirements (\$151,300).

5.12. Of that amount, \$453,200 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Panel for 2007, after taking into account the unencumbered balance, amount to \$1,370,400 net (\$1,409,300 gross).

6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities (\$3,648,800)

Background, mandate and objective

6.1. The Analytical Support and Sanctions Monitoring Team was established on 15 March 2004 pursuant to paragraph 6 of Security Council resolution 1526 (2004) of 30 January 2004, as a successor arrangement to the Monitoring Group established pursuant to Council resolution 1363 (2001) of 30 July 2001 and extended by resolutions 1390 (2002) of 16 January 2002 and 1455 (2003) of 17 January 2003. The Monitoring Team, composed of eight experts and based in New York, assists the Committee established pursuant to resolution 1267 (1999) of 15 October 1999 in the fulfilment of its mandate.

6.2. The Committee was initially established to oversee implementation by States of the measures imposed with respect to members of the Al-Qaida organization and the Taliban and other individuals, groups, undertakings and entities associated with

them, in areas of the freezing of financial assets, prevention of the entry into or the transit through their territories, as well as the prevention of direct or indirect supply, sale and transfer of arms and related material. In its resolution 1617 (2005) of 29 July 2005, the Security Council reaffirmed the mandate of the Committee as strengthened by resolution 1526 (2004) to include a central role in assessing information for the Council's review regarding effective implementation of the measures, as well as in recommending improvements to them.

6.3. To support the Committee, and with a view to improving the implementation of the measures set out in its resolutions 1267 (1999), 1333 (2000) of 19 December 2000, 1390 (2002), 1526 (2004) and 1617 (2005), the Security Council, by its resolution 1617 (2005), requested the Secretary-General to extend the Monitoring Team under the direction of the Committee for a period of 17 months. In annex I to resolution 1617 (2005), the Monitoring Team is assigned the following responsibilities:

(a) To collate, assess, monitor and report on and make recommendations regarding implementation of the measures, to pursue case studies, as appropriate; and to explore in depth any other relevant issues as directed by the Committee;

(b) To submit a comprehensive programme of work to the Committee for its approval and review, as necessary, in which the Monitoring Team should detail the activities envisaged in order to fulfil its responsibilities, including proposed travel, based on close coordination with the Counter-Terrorism Committee Executive Directorate in order to avoid duplication and reinforce synergies;

(c) To submit, in writing, three comprehensive, independent reports to the Committee, the first by 31 January 2006 the second by 31 July 2006 and the third by 10 December 2006, on implementation by States of the measures referred to in paragraph 1 of resolution 1617 (2005), including specific recommendations for improved implementation of the measures and possible new measures, as well as reporting on listing, delisting and exemptions pursuant to resolution 1452 (2002);

(d) To analyse reports submitted pursuant to paragraph 6 of resolution 1455 (2003), the checklists submitted pursuant to paragraph 10 of resolution 1617 (2005) and other information submitted by Member States to the Committee as instructed by it;

(e) To work closely and share information with the Counter-Terrorism Committee Executive Directorate and the Group of Experts of the Committee established pursuant to resolution 1540 (2004) of 28 April 2004 to identify areas of convergence and to help facilitate concrete coordination among the three Committees;

(f) To develop a plan to assist the Committee with addressing non-compliance with the measures referred to in paragraph 1 of resolution 1617 (2005);

(g) To present to the Committee recommendations that could be used by Member States to assist them with the implementation of the measures referred to in paragraph 1 of resolution 1617 (2005) and in preparing proposed additions to the consolidated list;

(h) To consult with Member States in advance of travel to selected Member States, based on its programme of work as approved by the Committee;

- (i) To encourage Member States to submit names and additional identifying information for inclusion on the consolidated list, as instructed by the Committee;
- (j) To study and report to the Committee on the changing nature of the threat of Al-Qaida and the Taliban and the best measures to confront it;
- (k) To consult with Member States, including regular dialogue with representatives in New York and in capitals, taking into account comments from Member States, especially regarding any issues that might be contained in the Monitoring Team's reports referred to in subparagraph (c) above;
- (l) To report to the Committee, on a regular basis or when the Committee so requests, through oral and/or written briefings on its work, including its visits to Member States and its activities;
- (m) To assist the Committee in preparing oral and written assessments to the Council, in particular the analytical summaries referred to in paragraphs 17 and 18 of resolution 1617 (2005);
- (n) Any other responsibility identified by the Committee.

6.4. In carrying out its work and in preparing its reports, the Monitoring Team seeks cooperation and assistance from government authorities and relevant international and regional organizations. It also interacts closely with the Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001) of 28 September 2001, the Counter-Terrorism Committee Executive Directorate established pursuant to resolution 1535 (2004) of 26 March 2004 and the Security Council Committee established pursuant to resolution 1540 (2004) and its Group of Experts. In 2006, the Monitoring Team strengthened its cooperative arrangements with Interpol. The heightened level of cooperation with other international and regional organizations, such as ICAO and the International Air Transport Association (IATA) has further improved information-sharing and allowed the Monitoring Team to further rationalize its travel programme. The Monitoring Team regularly shares information and experience gained through regional meetings of intelligence and security agencies with the Security Council Committee. The cooperative arrangements introduced by the Team are highly valued by the Committee.

6.5. In its resolution 1617 (2005), the Security Council mandated the Monitoring Team to submit three comprehensive reports to the Committee; two such reports have already been submitted (S/2006/154 and S/2006/750).

6.6. The current mandate of the Monitoring Team will expire at the end of 2006. The Security Council is expected to extend its mandate beyond the end of 2006 after consideration of the reports submitted to it pursuant to resolution 1617 (2005).

6.7. In 2007, it is anticipated that the Monitoring Team will continue to operate under the direction of the Committee established pursuant to resolution 1267 (1999) and carry out the tasks entrusted to it as specified above or as may be revised by the Council at the end of the current mandate. Its primary role is to collect and analyse information on implementation by States of the measures imposed by the Council and to make recommendations for consideration by the Committee on action to be taken and by the Council on how to further improve the current sanctions regime.

6.8. The objective, expected accomplishments and indicators of achievement of the Monitoring Team are presented below.

Objective: To prevent terrorist activities perpetrated by individuals or entities belonging to or associated with Al-Qaida and the Taliban.

Expected accomplishments	Indicators of achievement
(a) Improved compliance by States with the sanctions measures imposed by the Security Council in its resolutions 1267 (1999), 1333 (2000) and 1390 (2002) and reiterated in subsequent relevant resolutions	(a) Broader engagement by Member States with the Committee established pursuant to resolution 1267 (1999) and the Monitoring Team <i>Performance measures:</i> Increased number of States reporting to the Committee or the Monitoring Team on compliance issues 2005: 42 States Estimate 2006: 60 States Target 2007: 60 States
(b) Improved support provided by the Monitoring Team to the Committee established pursuant to resolution 1267 (1999) and, and through the Committee, to the Security Council	(b) (i) Adoption by the Security Council of an increased number of recommendations formulated by the Monitoring Team to improve the sanctions regime <i>Performance measures:</i> 2005: 8 recommendations Estimate 2006: additional 6 recommendations Target 2007: additional 6 recommendations (ii) Broader engagement of regional organizations with the work of the Committee established pursuant to resolution 1267 (1999) <i>Performance measures:</i> 2005: 9 regional organizations Estimate 2006: additional 3 regional organizations Target 2007: additional 3 regional organizations

Outputs

- Reports to the Security Council Committee, including specific case studies, related to the implementation of or non-compliance with the Council's relevant resolutions
- Checklists submitted by Member States pursuant to paragraph 10 of resolution 1617 (2005)
- Recommendations on improvements to the measures and their implementation
- Analysis of compliance by States through reports submitted by Member States pursuant to paragraph 6 of resolution 1455 (2003) and through checklists submitted pursuant to paragraph 10 of resolution 1617 (2005)

External factors

6.9. The objective would be achieved on the assumption that States complied with the resolutions of the Security Council and cooperated with the Monitoring Team, and provided that its investigations were not hindered by adverse political and security situations.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January-31 December 2006		Variance	Requirements for 2007		
	Appropriation	Expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	1 125.0	765.2	359.8	1 137.7	777.9	—
Operational costs	2 328.3	2 786.8	(458.5)	2 511.1	2 969.6	36.9
Total requirements	3 453.3	3 552.0	(98.7)	3 648.8	3 747.5	36.9

6.10. In anticipation that the mandate of the Monitoring Team will be extended or renewed beyond the end of 2006 and into 2007, the estimated requirements relating to the Team for 2007 amount to \$3,648,800 net (\$3,866,400 gross).

6.11. That amount would provide for salaries and common staff costs for the continuation of 10 positions (1 P-5, 4 P-3 and 5 General Service (Other level)) to provide research and administrative support to the Monitoring Team (\$1,137,700), fees (\$1,357,900) and official travel (\$437,400) of the eight members of the Team, official travel of the Committee and staff (\$272,900) and other operational and logistical support requirements (\$442,900).

6.12. It is recalled that an amount of \$3,453,300 was appropriated for the Monitoring Team for 2006. As a result of the non-renewal of the lease of space in the Chrysler Building, the Team was relocated from the Chrysler Building to Uganda House in July 2006. Consequently, the overall expenditures of the Team, especially those relating to the alteration and adaptation of office space in Uganda House, are expected to exceed the appropriation by \$98,700. Taking that shortfall into account, the overall requirements of the Team for 2007 amount to \$3,747,500 net (\$3,965,100 gross).

7. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

(\$2,189,100)

Background, mandate and objective

7.1. By its resolution 1540 (2004), the Security Council decided to establish, for a period of two years, a Committee of the Council, consisting of all members of the Council, which would report to it on the implementation of the provisions of the

resolution; also decided that all States should refrain from providing any form of support to non-State actors that attempted to develop, acquire, manufacture, possess, transfer or use nuclear, chemical or biological weapons and their means of delivery; and called upon States to present a first report to the Committee no later than six months from the adoption of the resolution on steps they had taken or intended to take to implement the resolution.

7.2. In accordance with the guidelines for the conduct of its work adopted in 2004, the Committee receives and examines the national reports of Member States on the implementation of resolution 1540 (2004). To that end, eight experts were recruited to assist the Committee in its examination of the reports. When the examination of national reports is complete, the Committee will embark on the next stage of its work, which is to monitor and facilitate efforts undertaken by Member States to implement resolution 1540 (2004). As recognized by the Council in paragraph 7 of resolution 1540 (2004), some States may require assistance in implementing the resolution and States that are in a position to do so have been invited to offer assistance in response to specific requests. A list of States that have requested or offered assistance in the implementation of the resolution has been produced to facilitate this.

7.3. In April 2006, the Security Council, by its resolution 1673 (2006) of 27 April 2006, extended the mandate of the Committee established pursuant to resolution 1540 (2004) for two years. The Committee decided to intensify its efforts to promote the full implementation of resolution 1540 (2004), specifically through a programme of work that included the compilation of information on the status of States' implementation of all aspects of the resolution — outreach, dialogue, assistance and cooperation.

7.4. The Chairman of the 1540 Committee and the experts have participated in various conferences, seminars and workshops to report on the progress made in the implementation of the resolution and to focus on further action needed from States to that end. The Chairman of the Committee addressed the Second World Conference of Speakers of Parliaments, held in New York in September 2005. It was the first occasion to reach out to leaders of national legislatures to inform them about resolution 1540 (2004) and to seek their support in its implementation by incorporating its provisions into legislation. The Chairman of the 1540 Committee also made a presentation at the Forum for Security Cooperation of the Organization for Security and Cooperation in Europe, held in Vienna in November 2006.

7.5. During 2005 and 2006, the Committee has continued to interact and cooperate, as appropriate, with relevant international, regional and subregional organizations in order to facilitate the implementation of resolution 1540 (2004).

7.6. Furthermore, the 1540 Committee is cooperating closely with the Counter-Terrorism Committee and the Al-Qaida/Taliban Sanctions Committee (1267 Committee) in areas of common concern, as envisaged in Security Council resolution 1566 (2004) of 8 October 2004 and in the statement by the President of the Council of 25 April 2005 (S/PRST/2005/16). Information and ideas are shared regularly between the three Committees on a range of issues. For example, they consider the issues of improving reporting and late submission in a coordinated manner. The 1540 Committee is making use of country visits by the Counter-Terrorism Committee and the 1267 Committee in order to raise the issue of reporting on resolution 1540 (2004). Experts of the 1540 Committee attended a

meeting of the Caribbean Community in Guyana at the invitation of the Counter-Terrorism Executive Directorate, as well as the Pacific Islands Working Group on Counter-Terrorism in Auckland, New Zealand.

7.7. On 27 April 2006, the Chairman of the 1540 Committee presented to the Security Council a report on the status of implementation of resolution 1540 (2004) including findings, conclusions and recommendations for furthering the implementation process as well as for enabling States to continue fulfilling their requirements under the resolution (S/2006/257).

7.8. In parallel to its substantive work, the Committee also undertook outreach activities to assist States that had not yet submitted a national report in order to explain the provisions of the resolution and to offer assistance. Those efforts will be intensified in the latter part of 2006 and in 2007 and may also include cooperation with international and regional organizations as well as other subsidiary organs of the Security Council. Furthermore, the Chairman of the 1540 Committee briefed the Group of Latin American and Caribbean States, the Group of Asian States and the Group of African States on the status of implementation of resolution 1540 (2004).

7.9. The Committee has continued to update its website, which now includes all national reports received so far, the Committee's programme of work and other working documents, statements of the Chairman to the Security Council and a list of offers by States of technical assistance. As at July 2006, the Committee had received 132 national reports from Member States and one organization. Eighty-four Member States had submitted additional information in their second reports.

7.10. In May 2006, on the decision by the 1540 Committee, a legislative database related to States' implementation of the provisions of resolution 1540 (2004) was launched on its official website. The database contains links to public sources of relevant information about national legislative and other regulatory measures of the States that have submitted reports to the Committee on the implementation of resolution 1540 (2004). In doing so, the Committee aimed at promoting and facilitating the exchange of information on States' implementation efforts.

7.11. The mandate of the 1540 Committee will expire on 27 April 2008, as indicated in resolution 1673 (2006). The Committee is required to submit to the Council a report on compliance with resolution 1540 (2004) through the achievement of the implementation of its requirements. The Council will at that time determine if the mandate is to be extended and, if so, for how long and under what conditions.

7.12. In supporting the 1540 Committee, the Department for Disarmament Affairs of the Secretariat collaborates closely with the Department of Political Affairs, especially its Security Council Subsidiary Organs Branch. The Department for Disarmament Affairs has benefited from the institutional knowledge and experience of the Department of Political Affairs in how highly specialized experts could be identified to meet the requirement for consultants from a broad geographical spectrum. Collaboration has also taken place in how to identify and equip office accommodation, and in the provision of logistical support. The two departments also collaborate on preparations for meetings of the Committee as well as the subcommittees.

7.13. The objective, expected accomplishments and indicators of achievement of the Committee are presented below.

Objective: To prevent non-State actors from developing, acquiring, manufacturing, possessing, transferring or using nuclear, chemical or biological weapons and their means of delivery, and effective multilateral cooperation in addressing that threat.

Expected accomplishments	Indicators of achievement
(a) Compliance with the reporting requirements of resolutions 1540 (2004) and 1673 (2006) by Member States	(a) Increase in total number of reports submitted by Member States on the implementation of Security Council resolutions 1540 (2004) and 1673 (2006) <i>Performance measures:</i> 2005: 124 reports Estimate 2006: 132 reports Target 2007: 155 reports
(b) Improvement in the capacity of Member States to implement the requirements and obligations of the resolution	(b) (i) Enhanced legislation in Member States to implement Security Council resolutions 1540 (2004) and 1673 (2006) <i>Performance measures:</i> 2005: No entries in the legislative database Estimate 2006: 124 entries in the legislative database Target 2007: 130 entries in the legislative database (ii) Increased activities with countries and regions to promote implementation and compliance with the resolution <i>Performance measures:</i> 2005: 1 meeting Estimate 2006: 3 meetings Target 2007: 6 meetings (iii) Detailed and additional information on national efforts to implement the resolution <i>Performance measures:</i> 2005: 42 reports Estimate 2006: 84 reports Target 2007: 100 reports

Outputs

- Matrices and examination processes of national reports to the 1540 Committee
- Committee website
- Substantive servicing of meetings of the Committee
- Reports of the Chairman of Committee to the Security Council
- Legislative database of information on national legislative efforts to implement the resolution
- Assistance to States regarding legislation regulations and control measures
- Outreach activities
- Database of specific information on national efforts to implement the resolution

External factors

7.14. The objective would be achieved on the assumption that the political environment was supportive of the Committee's efforts; that Member States implemented the requirements and responded to the invitations and obligations of the resolutions and further recommendations from the Committee; and that national institutions were supportive of the measures contained in resolutions 1540 (2004) and 1673 (2006).

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January–31 December 2006		Variance Savings (deficit)	Requirements for 2007		
	Appropriation	Expenditures		Total requirements	Net requirements	Non-recurrent requirements
	1	2	3=(1-2)	4	5=(4-3)	6
Civilian personnel costs	344.2	572.3	(228.1)	598.6	826.7	—
Operational costs	1 837.5	1 445.6	391.9	1 590.5	1 198.6	—
Total requirements	2 181.7	2 017.9	163.8	2 189.1	2 025.3	—

7.15. The estimated requirements relating to Support to the Security Council Committee established pursuant to resolution 1540 (2004) amount to \$2,189,100 net (\$2,283,900 gross). That amount would provide for salaries and common staff costs for the continuation of three positions (two P-3 and one General Service (Local level), as well as one of the eight experts (\$598,600); fees of the remaining seven experts (\$1,264,800); travel of experts (\$82,600); official travel of the Chairman and/or the members of the Committee to represent the Committee at meetings related to the mandate of the Committee (\$57,700), as well as for travel of committee members and staff to conduct outreach activities (\$32,700); and other operational and logistical support requirements (\$152,700).

7.16. Of that amount, \$163,800 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements relating to support to the Security Council Committee established pursuant to resolution 1540 (2004) for 2007, after taking into account the unencumbered balance, amount to \$2,025,300 net (\$2,120,100 gross).

8. Counter-Terrorism Committee Executive Directorate

(\$7,718,800)

Background, mandate and objective

8.1. In its resolution 1535 (2004), the Security Council endorsed the report of the Counter-Terrorism Committee on its revitalization (S/2004/124) and established the Counter-Terrorism Committee Executive Directorate as a special political mission for an initial period ending 31 December 2007, subject to a comprehensive review by the Council by December 2005. In December 2005, the Secretary-General asked the Committee to consider declaring the Executive Directorate fully operational. The Council, in its presidential statement of 21 December 2005 (S/PRST/2005/64), endorsed the report prepared by the Committee and forwarded to the Council (S/2005/800) on 16 December 2005 and agreed with its conclusions. The Council also decided to conduct another annual review of the Executive Directorate in December 2006 as a prelude to its formal decision about the future of the directorate in December 2007 pursuant to resolution 1535 (2004).

8.2. The Executive Directorate was fully staffed as at 5 September 2005. At that time, it implemented the general guidelines and procedures for its visits to Member States. The Committee authorized those visits to augment dialogue between Member States and the Committee and to enhance its ability to monitor implementation of resolution 1373 (2001). The reports of the Executive Directorate on its visits complement its analyses of reports submitted by Member States and other available information. Since the Directorate was declared fully operational, it has been preparing new, highly detailed preliminary implementation assessments for each Member State to replace older technical needs assessments. The preliminary implementation assessments are based on reports submitted by Member States, Executive Directorate missions to Member States and additional information provided by international, regional and subregional organizations (IROs) to help the Committee review the capacity of Members States to implement the Security Council resolutions mandating the work of the Committee.

8.3. The Committee and its Executive Directorate examine such areas as laws and operational measures pertaining to finance, customs, immigration, border control, extradition, police and law enforcement, trafficking in arms, cargo controls, port facilities, airport security procedures and infrastructure, airline security measures and many other elements related to counter-terrorism efforts. The Committee and the Executive Directorate also make every effort to establish and enhance coordination and cooperation with IROs.

8.4. The primary objective of the Executive Directorate is to support the Counter-Terrorism Committee's ability to monitor implementation of resolution 1373 (2001) and to review the status of implementation of resolution 1624 (2005) of 14 September 2005. Since the adoption of resolution 1535 (2004), the Committee

has been able to assume a more proactive role in conducting a dialogue with Member States. That dialogue is broad-based and includes a variety of exchanges, including letters and reports, Directorate missions to Member States with other United Nations bodies and international organizations, short operational visits to Member States, visits to the headquarters of regional and subregional organizations and interactive discussions with Member States.

8.5. The Counter-Terrorism Committee Executive Directorate plays an important role in the United Nations Global Counter-Terrorism Strategy as contained in General Assembly resolution 60/288 of 8 September 2006. The Executive Directorate cooperates with departments, agencies and entities throughout the United Nations system, inter alia, the United Nations Office on Drugs and Crime (UNODC), the Office of Legal Affairs, the Department of Political Affairs, the Department for Disarmament Affairs, the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of the United Nations High Commissioner for Refugees and UNDP through participation in meetings of the Secretary-General's Counter-Terrorism Task Force, combined visits with UNODC, ICAO, the World Customs Organization, IMO and OHCHR, as well as the incorporation of documents or statistical information into the Directorate's database and/or preliminary implementation assessments. It further interacts with all Member State host Governments and their missions. Another key part of its work is to cooperate with international organizations, regional groups and subregional organizations that are outside the United Nations system. It now maintains a comprehensive dialogue and exchange of information with scores of such organizations and is seeking to increase its cooperation with additional relevant entities.

8.6. Such cooperation enhances the effectiveness of the efforts made by the Executive Directorate to monitor implementation of resolutions 1373 (2001) and 1624 (2005), among others. A number of the organizations involved participate in the Directorate's missions to Member States, thereby achieving coordinated and comprehensive results. Some of the organizations, such as the World Bank, the International Monetary Fund, the European Union and others also act as donors to assist with the technical needs of Member States and help them build capacity to implement appropriate Security Council counter-terrorism resolutions.

8.7. The objective, the expected accomplishments and the indicators of achievements of the Executive Directorate are presented below.

Objective: To assist the Counter-Terrorism Committee with monitoring the implementation of Security Council resolutions 1373 (2001) and 1624 (2005) and other relevant counter-terrorism resolutions.

Expected accomplishments	Indicators of achievement
(a) Progress in implementation by Member States of Security Council resolutions 1373 (2001) and 1624 (2005)	(a) Broader implementation by Member States of the relevant Security Council resolutions <i>Performance measures:</i> 1. Increased number of Member States expanding their implementation of elements of the relevant resolutions 1373 (2001) and 1624 (2005) 2005: 69 Estimate 2006: 122 Target 2007: 180 2. Increased number of Member States' technical needs assessments/preliminary implementation assessments indicating interest in expanding their implementation of the relevant Security Council resolutions with donor assistance 2005: 115 Estimated 2006: 150 Target 2007: 192 (including 72 new and 120 updated) 3. Increased number of distinct donor activities providing technical assistance relevant to Security Council resolution 1373 (2001) 2005: 78 Estimated 2006: 105 Target 2007: 175 4. Increased number of Member States adopting and implementing some or all of the best practices, codes and standards identified by the Executive Directorate Actual 2005: 88 Estimate 2006: 180 Target 2007: 192

Outputs

- Provision of 192 new or updated Member State preliminary implementation assessments, which have replaced technical needs assessment
- Organization of donor meetings and matching of donors with Member States requiring technical assistance
- Development of detailed plans of action for Member States that report either late or not at all in coordination with 1267 and 1540 Committee experts, resulting in better implementation of resolutions 1373 (2001) and 1624 (2005)
- Conduct of approximately 15 new visits by the Executive Directorate to Member States
- Reports on visits to Member States and follow-up reports
- Second report to the Security Council on the status of implementation of resolution 1624 (2005)
- Dissemination of best practices, codes and standards related to counter-terrorism resulting in further implementation by Member States of resolutions 1373 (2001) and 1624 (2005)

Expected accomplishments	Indicators of achievement
(b) Increased synergy, contact and coordination with Security Council Committees 1526 (originally 1267) and 1540 as mandated by the Security Council in its resolution 1566 (2004), recent Security Council presidential statements and other relevant Council documents	(b) Increased number of combined visits by working groups of experts of the Executive Directorate and the 1267 and 1540 Committees, shared database access, analyses, reports, documentation and information <i>Performance measures:</i> 1. Combined visits by experts of the Executive Directorate and the 1267 and 1540 Committees to Member States 2005: 0 Estimate 2006: 8 combined visits by the Executive Directorate and the 1267 Committee and 6 combined visits by the Executive Directorate and the 1540 Committee Target 2007: 15 combined visits by experts of the Executive Directorate and the 1267 and 1540 Committees 2. Shared database access and number of shared reports/documentation 2005: No database available, 63 reports Estimate 2006: Shared access, 130 preliminary implementation assessments and related documents Target 2007: Shared access, 192 preliminary implementation assessments and related documents

Outputs

- Visits to Member States for the identification of common capacity-building requirements or technical needs assessments (e.g. need to provide assistance to Member States on good practices, national measures, and security steps, etc.)
- Linking of preliminary implementation assessment data to Executive Directorate technical assistance matrix to establish the Directorate's database and expand the website of the Committee
- Provision of calibrated levels of access to the database for 1267 and 1540 Committee experts, Security Council members and all Member States, and establishment of interoperability between the database and the United Nations information technology network for archive/records management and security controls
- Visits by experts of the Executive Directorate and the 1267 and 1540 Committees to consenting Member States
- Thirty meetings of the Executive Directorate and the 1267 and 1540 Committees at the working level and four meetings of three staff coordinators
- New preliminary implementation assessments created or updated incorporating data from the 1267 and 1540 Committees' databases
- Quarterly report to the Security Council on implementation of synergies and complementarities among the three entities and plans for additional steps

Expected accomplishments	Indicators of achievement
(c) Enhanced cooperation and coordination with international, regional and subregional organizations (IROs) involved in the fight against global terrorism	(c) Increased the number of steps taken by IROs to enhance cooperation and coordination, creation of new groups by holding seminars and meetings to share information, identification of new best practices and other steps to fight terrorism and terrorist threats <i>Performance measures:</i> 1. Number of IRO meetings where the Executive Directorate is invited to participate in a leading role 2005: 20 Estimate 2006: 24 Target 2007: 35 2. Number of joint workshops with the Executive Directorate and regional IROs 2005: 0 Estimate 2006: 0 Target 2007: 3

3. Number of special meetings of the Counter-Terrorism Committee with IROs facilitated by the Executive Directorate

2005: 1

Estimate 2006: 0

Target 2007: 1

Outputs

- Reports to the Counter-Terrorism Committee on the work programmes of the Executive Directorate and its areas of cooperation and coordination with IROs
- Contacts with IROs to promote better implementation of Security Council resolutions 1373 (2001) and 1624 (2005), especially with Interpol, the European Union and the Counter-Terrorism Action Group of the Group of Eight
- Combined visits with UNODC, ICAO, IMO, OHCHR and the World Customs Organization
- Organization of three workshops on the exchange of data and information on counter-terrorism with IROs to promote better implementation of resolutions 1373 (2001) and 1624 (2004) in developing areas with a particular focus on regions where Member States have submitted the required reports either late or not at all
- Organization of a fifth special meeting of the Counter-Terrorism Committee in Africa with IROs using a new interactive format to discuss border control

Expected accomplishments	Indicators of achievement
(d) Enhanced dialogue with Member States to explain the work of the Security Council and the Committee in monitoring the implementation of relevant Council resolutions	(d) Increase in the number of public information initiatives <i>Performance measures:</i> 1. Number of Committee/Executive Directorate press conferences, press statements and press releases 2005: 12 Estimate 2006: 21 Target 2007: 30 2. Number of Committee press kits distributed and production of Committee videos 2005: 0 Estimate 2006: 300 press kits Target 2007: 1,000 press kits and one video

3. Number of meetings with civil society non-governmental organizations where the Committee and the Executive Directorate have an active role

Actual 2005: 36

Estimate 2006: 100

Target 2007: 156

Outputs

- Maintenance of an up-to-date Counter-Terrorism Committee website in all six official languages of the United Nations
- Issuance of Committee or Executive Directorate press statements or papers on counter-terrorism
- Production and distribution of Committee press kits and development of a video to be posted on its website
- Organization of meetings with civil society non-governmental organizations, including academic institutions and think tanks, to promote the work of the Security Council and the Committee in the global fight against terrorism

External factors

8.8. The Counter-Terrorism Committee Executive Directorate is expected to achieve its objectives, provided that Member States implement the relevant resolutions of the Security Council and provided that its collection and analysis of information for the Counter-Terrorism Committee is not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	<i>1 January-31 December 2006</i>		<i>Variance</i>	<i>Requirements for 2007</i>		
	<i>Appropriation</i>	<i>Expenditures</i>	<i>Savings (deficit)</i>	<i>Total requirements</i>	<i>Net requirements</i>	<i>Non-recurring requirements</i>
<i>Category of expenditure</i>	<i>1</i>	<i>2</i>	<i>3=(1-2)</i>	<i>4</i>	<i>5=(4-3)</i>	<i>6</i>
Civilian personnel costs	5 239.0	5 043.2	195.8	5 412.7	5 216.9	—
Operational costs	2 236.5	2 162.7	73.8	2 306.1	2 232.3	—
Total requirements	7 475.5	7 205.9	269.6	7 718.8	7 449.2	—

8.9. The estimated requirements of the Counter-Terrorism Committee Executive Directorate for 2007 amount to \$7,718,800 net (\$8,632,800 gross) and would provide for salaries and common staff costs for the continuation of 35 positions (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 1 GS (Principal level) and 7 GS (Other level)) (\$5,412,700), general temporary assistance requirements for temporary

support in connection with a strategic analysis of the structure and mandate of the Executive Directorate and its database (\$303,400), travel costs associated with visits by the Directorate, meetings and the fifth special meeting in Africa (\$798,900), requirements for facilities and infrastructure (\$875,900), communications (\$149,800), information technology (\$65,300) and other supplies, services and equipment (\$112,800).

8.10. Of that amount, \$269,600 would be met from the unencumbered balance against the appropriation for 2006. Thus, the overall requirements for the Counter-Terrorism Committee Executive Directorate for 2007, after taking into account the unencumbered balance, amount to \$7,449,200 net (\$8,363,200 gross).